



# CITY OF FRANKLIN

## MAYOR'S 2010 RECOMMENDED BUDGET DEPARTMENTAL BUDGETS

FOR FINANCE COMMITTEE

SEPTEMBER 25, 2009

## **ENGINEERING AND PUBLIC WORKS ADMINISTRATION**

### **321**

**DEPARTMENT:** Engineering

**PROGRAM MANAGER:** Director of Public Works (City Engineer)

#### **PROGRAM DESCRIPTION:**

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into seven areas as follows: Engineering (321), Highway (331), Municipal Buildings (181), Sanitary Sewer (Fund 61), Solid Waste Collection (341), Street Lighting (351) and Parks (551). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

The Engineering Department develops plans and specifications for the reconstruction of City streets, storm sewer and other public facilities.

The department receives and evaluates drainage concerns on public and private lands. Design solutions vary from basic to complex, regional in nature.

#### **SERVICES:**

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Board of Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sanitary sewer, storm sewer, water system and official maps.
- Establish and maintain GIS mapping and inventory. Assist other departments in accessing GIS data.
- Establish and maintain a five (5) year local road program.
- Establish and maintain with the Finance department record of quantities and costs of City wide capital assets.

## STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician	1.00	1.00	1.00	1.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.25	.25	.25	.25	.20
Engineering Intern	.60	.60	.60	.60	.60	.30
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Engineering Aide	.45	.45	.45	.45	.45	.25
<b>Total</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>8.80</b>	<b>8.25</b>

## ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Plats of Survey Reviewed	300	300	131	70	75	75
Preliminary Plats	9	12	3	5	8	8
Final Plats	16	12	3	5	8	8
Certified Survey Maps	15	20	9	5	10	10
Soil Disturbance Permits	12	8	10	5	5	5
Fill Permits	8	10	10	5	5	5
Driveway Approach Permit	240	250	129	60	50	50
Land Combinations	5	5	1	2	4	4
Active Subdivisions/Developments	16	10	35	30	30	30
Utility Permits	450	400	197	175	200	200
Property Drainage Concerns	150	140	100	200	150	150
Condo Plats			1	6	6	6
Concept Reviews			2	25	25	25
Easements			50	50	50	50

\*Forecast

## BUDGET SUMMARY:

- 1) Due to the decline in development related activity the departmental staffing level has been reduced by .55 FTE's. The department will strive to maintain service levels consistent with available staffing.
- 2) Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.
- 3) Capital Outlay:

Computer workstation replacements -3

\$ 4,500.00

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>ENGINEERING</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.321.0000.5111	394,191	403,812	380,961	380,961	188,962	371,358	375,497	375,497	375,497	-1.4%
SALARIES-PT	01.321.0000.5113	14,921	11,258	19,924	19,924	5,225	11,076	19,441	10,138	10,138	-49.1%
SALARIES-TEMP	01.321.0000.5115	4,222	6,294	4,687	4,687	144	2,538	4,572	3,658	3,605	-23.1%
SALARIES-OT	01.321.0000.5117	507	442	1,600	1,600	0	500	1,600	500	500	-68.8%
COMPTIME TAKEN	01.321.0000.5118	3,219	2,480	2,122	2,122	689	2,143	2,122	2,122	2,122	0.0%
LONGEVITY	01.321.0000.5133	990	1,115	900	900	575	1,164	1,200	1,200	1,200	33.3%
HOLIDAY PAY	01.321.0000.5134	25,764	23,823	23,545	23,545	12,679	23,686	24,111	24,111	24,111	2.4%
VACATION PAY	01.321.0000.5135	32,269	33,178	33,222	33,222	11,493	32,471	35,616	35,616	35,616	7.2%
FICA	01.321.0000.5151	35,447	34,779	35,723	35,723	16,082	34,038	35,508	34,642	34,638	-3.0%
RETIREMENT	01.321.0000.5152	45,626	46,485	44,235	44,235	21,440	41,119	44,015	43,905	43,905	-0.7%
RETIREE GROUP HEALTH	01.321.0000.5153	0	6,100	6,300	6,300	3,329	5,428	5,650	5,650	5,650	-10.3%
GROUP HEALTH & DENTAL	01.321.0000.5154	130,248	135,154	134,904	134,904	65,823	128,898	126,966	126,966	126,966	-5.9%
LIFE INSURANCE	01.321.0000.5155	4,663	5,008	4,791	4,791	906	1,911	1,946	1,946	1,946	-59.4%
WORKERS COMPENSATION INS	01.321.0000.5156	6,686	9,314	10,834	10,834	4,769	9,462	10,872	10,502	10,270	-5.2%
Allocated payroll cost	01.321.0000.5199	-177,400	-191,400	-147,200	-147,200	-73,598	-147,200	-147,200	-147,200	-130,600	-11.3%
Sub-total		521,354	527,842	556,548	556,548	258,518	518,592	541,916	529,253	545,564	-2.0%
Percent of Department Total		95.1%	94.3%	94.0%	94.0%	94.7%	95.5%	93.8%	94.9%	95.0%	
<b>CONTRACTUAL SERVICES</b>											
OTHER PROFESSIONAL SERVICE	01.321.0000.5219	1,665	2,378	2,400	2,400	0	500	2,472	2,000	2,000	
FILING FEES	01.321.0000.5223	0	0	1,050	1,050	172	500	1,082	500	500	
EQUIPMENT MAINTENANCE	01.321.0000.5242	2,126	2,324	2,800	2,800	1,044	2,400	2,884	4,000	4,000	
Sub-total		3,791	4,702	6,250	6,250	1,216	3,400	6,438	6,500	6,500	4.0%
<b>SUPPLIES</b>											
OFFICE SUPPLIES	01.321.0000.5312	1,648	1,494	2,950	2,950	420	1,300	2,950	2,000	2,000	
PRINTING	01.321.0000.5313	530	136	150	150	32	100	150	100	100	
OPERATING SUPPLIES-OTHER	01.321.0000.5329	3,653	2,791	2,700	2,700	399	1,500	2,700	2,500	2,500	
FUEL/LUBRICANTS	01.321.0000.5331	2,927	3,697	4,800	4,800	804	2,500	4,800	3,000	3,000	
VEHICLE SUPPORT	01.321.0000.5332	1,565	167	1,100	1,100	111	500	1,100	2,500	2,800	
Sub-total		10,323	8,284	11,700	11,700	1,766	5,900	11,700	10,100	10,400	-11.1%
<b>SERVICES AND CHARGES</b>											
OFFICIAL NOTICES/ADVERTISING	01.321.0000.5421	0	0	0	0	87	87	0	100	100	
SUBSCRIPTIONS	01.321.0000.5422	26	16	50	50	0	50	50	50	50	
MEMBERSHIPS	01.321.0000.5424	565	567	1,000	1,000	15	600	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.321.0000.5425	821	1,256	2,500	2,500	485	1,000	2,500	2,000	2,000	
ALLOCATED INSURANCE COST	01.321.0000.5428	700	800	800	800	400	800	800	800	800	
MILEAGE	01.321.0000.5432	148	42	500	500	38	200	500	200	200	
EQUIPMENT RENTAL	01.321.0000.5433	2,833	2,814	3,000	3,000	1,407	2,814	3,000	2,814	2,800	
Sub-total		5,093	5,494	7,850	7,850	2,432	5,551	7,850	6,964	6,950	-11.5%
<b>CONTRIBUTIONS AND AWARDS</b>											
EMPLOYEE AWARDS	01.321.0000.5726	0	0	100	100	142	142	100	100	100	
Sub-total		0	0	100	100	142	142	100	100	100	100.0%
<b>SUB TOTAL NON PERSONAL SERVICES</b>		19,207	18,481	25,900	25,900	5,556	14,993	26,088	23,664	23,950	-7.5%
<b>TOTAL GENERAL FUND</b>		540,561	546,323	582,448	582,448	264,074	533,585	568,004	552,917	569,514	-2.2%
<b>CAPITAL OUTLAY FUND</b>											
AUTO EQUIPMENT	41.321.0000.5811	0	0	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.321.0000.5813	3,095	0	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.321.0000.5819	679	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.321.0000.5841	4,089	13,666	1,500	1,500	846	1,350	1,500	4,500	4,500	
SOFTWARE	41.321.0000.5843	0	0	8,100	8,100	8,119	8,100	8,100	0	0	
<b>TOTAL CAPITAL OUTLAY FUND</b>		7,863	13,666	9,600	9,600	8,965	9,450	9,600	4,500	4,500	-53.1%
<b>EQUIPMENT REVOLVING FUND</b>											
EQUIPMENT	42.321.0000.5811	0	0	0	0	0	0	0	0	0	0.0%
<b>GRAND TOTAL ENGINEERING</b>		548,424	559,989	592,048	592,048	273,039	543,035	577,604	557,417	574,014	-3.0%
<b>Less Program Revenue:</b>											
STREET EXCAVATION PERMITS	01.0000.4277	-4,850	-3,275	-7,000	-7,000	-625	-4,000	-4,000	-4,000	-4,000	
FILL PERMITS	01.0000.4279	-10,000	-1,850	-10,000	-10,000	-1,850	-5,000	-5,000	-5,000	-5,000	
ENGINEERING REVIEW FEES - 2%	01.0000.4478	-96,784	-35,301	-75,000	-75,000	0	-5,000	-35,000	-5,000	-5,000	
ENGINEERING INSPECTION FEES - 5%	01.0000.4479	-17,319	-14,235	-15,000	-15,000	50	-5,000	-15,000	-5,000	-5,000	
<b>Total Program Revenue</b>		-128,953	505,328	-107,000	-107,000	270,414	-19,000	-59,000	538,417	555,014	
<b>Net Engineering Related Costs</b>		419,471	1,065,316	485,048	485,048	543,453	524,035	518,604	1,095,834	1,129,028	

**CITY OF FRANKLIN  
ENGINEERING DEPARTMENT  
SEPTEMBER 2009**

**2010 ENGINEERING DEPARTMENT BUDGET REQUEST**

**A. PERSONNEL SERVICES**

The Engineering Department consists of the following positions: City Engineer, Asst. City Engineer, Engineering Technician IV, Engineering Tech III, Engineering Technician II, Engineering Technician I, a Student Intern, an Engineering Secretary and an Engineering Secretary (half-time with utility).

**1. Salaries Overtime – 01.321.0000.5117 \$500.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$1,600.00</b>
<b>Expenditures as of 6/30/09</b>	<b>=</b>	<b>\$ 0.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$ 500.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$ 500.00</b>

The Salaries Overtime budget account provides the necessary funds to pay overtime wages to the seven (7) Engineering Technicians and Secretaries. The City Engineer and Assistant City Engineer do not receive paid overtime. At certain times the Engineering Technicians have been required to do inspection work, complete projects on deadlines and meet residents or make court appearances to testify after hours. Also, secretaries are called upon to complete special projects during demanding schedules. Where possible, compensatory time has been used instead of overtime. This was the case in the first half of 2009. It is therefore recommended that the budget be set at \$500.00 for 2010.

**B. CONTRACTUAL SERVICE**

**1. Other Professional Services – 01.321.0000.5219 - \$2,000.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$2,400.00</b>
<b>Expenditures as of 6/30/09</b>	<b>=</b>	<b>\$ 0.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$ 500.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$2,000.00</b>

The City staff requires the City's Storm Water Management Consultant/Environmental Assessor to review plans for all new development and these costs are billed to the developers. Staff has found the need to review new projects and existing projects throughout the City with involved hydraulic/hydrology and/or environmental problems and hereby request funds to offset the cost of these consultant fees. Recommend that this budget account be decreased to \$2,000.00 to reflect potential consultant fees.

2. **Filing Fees – 01.321.0000.5223 - \$500.00**

2009 Budget	=	\$1,050.00
Expenditures as of 6/30/09	=	\$ 172.00
Estimated Expenditures	=	\$ 500.00
Requested 2010 Budget	=	\$ 500.00

This covers the cost of recording of City agreements administered through the Engineering Department. Fees vary annually. The budget can be reduced to \$500.00.

3. **Equipment Maintenance – 01.321.0000.5242 - \$4,000.00**

2009 Budget	=	\$2,884.00
Expenditures as of 6/30/09	=	\$1,044.00
Estimated Expenditures	=	\$2,400.00
Requested 2010 Budget	=	\$4,000.00

The Equipment Maintenance budget account provides the necessary funds for maintenance of the Department equipment including the copy machine, word processing equipment, surveying equipment and computers. Added to this budget is the maintenance cost of Auto Cad licenses in the amount of \$1,130.00. The budget is hereby requested to be increased to \$4,000.00.

C. **SUPPLIES**

1. **Office Supplies – 01.321.0000.5312 - \$2,000.00**

2009 Budget	=	\$2,950.00
Expenditures as of 6/30/09	=	\$ 420.00
Estimated Expenditures	=	\$1,300.00
Requested 2010 Budget	=	\$2,000.00

The Office Supplies budget account provides the funds to purchase the necessary office supplies to operate the Engineering Department. The cost of supplies is increasing each year; however, the amount of supplies needed has apparently reduced slightly. This budget is proposed to be reduced to \$2,000.00

2. **Printing – 01.321.0000.5313 - \$100.00**

2009 Budget	=	\$ 150.00
Expenditures as of 6/30/09	=	\$ 32.00
Estimated Expenditures	=	\$ 100.00
Requested 2010 Budget	=	\$ 100.00

This budget account may from time to time be used to account for large GIS printing projects. At this time, projects of this magnitude have not been identified.

3. **Operating Supplies/Other – 01.321.0000.5329 - \$2,500.00**

2009 Budget	=	\$2,700.00
Expenditures as of 6/30/09	=	\$ 399.00
Estimated Expenditures	=	\$1,500.00
Requested 2010 Budget	=	\$2,500.00

The Operating Supplies/Other budget account provides the necessary funds to purchase the supplies for surveying, drafting and for the map print machine. This is another account that is difficult to limit when activity is high in the department. This budget account to be reduced for 2010.

4. **Fuel/Lubricants – 01.321.0000.5331 - \$3,000.00**

2009 Budget	=	\$4,800.00
Expenditures as of 6/30/09	=	\$ 804.00
Estimated Expenditures	=	\$2,500.00
Requested 2010 Budget	=	\$3,000.00

The Fuel/Lubricant Budget Account provides funds to fuel and lubricate the Engineering Department vehicles. Usage is relatively predicable. Fuel prices appear to be stabilized. The 2010 budget is optimistically projected stable at \$3,000.00.

5. **Vehicle Support - 01.321.0000.5332 - \$2,500.00**

2009 Budget	=	\$1,100.00
Expenditures as of 6/30/09	=	\$ 111.00
Estimated Expenditures	=	\$ 500.00
Requested 2010 Budget	=	\$2,500.00

The Vehicle Support Budget Account provides funds to maintain the vehicles assigned to the Engineering Department. These include a 2003 Chevrolet Suburban, a 2004 Dodge Intrepid and a Chevrolet Venture mini-van acquired in 2001 and a retired police Ford Crown Victoria. Vehicles are aging and records indicate that tires will be required for three vehicles, at \$500/set totaling \$1,500.00; therefore, a requested budget is increased to \$2,500.00.

D. **SERVICES AND CHARGES**

1. **Official Notices/Advertising – 01.321.0000.5421 - \$100.00**

2009 Budget	=	\$ 0.00
Expenditures as of 6/30/09	=	\$ 87.00
Estimated Expenditures	=	\$ 87.00
Requested 2010 Budget	=	\$100.00

This budget account may from time to time be used for the cost of publishing or advertising a notice that is not assigned to a project account number. At this time, there are no additional notices without project numbers identified.

2. **Subscriptions – 01.321.0000.5422 - \$50.00**

2009 Budget	=	\$ 0.00
Expenditures as of 6/30/09	=	\$ 50.00
Estimated Expenditures	=	\$ 50.00
Requested 2010 Budget	=	\$ 50.00

This item was previously included in membership. There is only one subscription presently used in the department.

3. **Memberships – 01.321.0000.5424 - \$1,000.00**

2009 Budget	=	\$1,000.00
Expenditures as of 6/30/09	=	\$ 15.00
Estimated Expenditures	=	\$ 600.00
Requested 2010 Budget	=	\$1,000.00

The Membership budget account provides the necessary funds to pay the cost of professional memberships to the following:

• Value Purchasing Association	\$ 25.00
• American Society of Civil Engineers for the City Engineer and Assistant City Engineer	\$ 350.00
• National Society of Professional Engineering for the City Engineer	\$ 250.00
• American Public Works Association (General Membership)	\$ 375.00
Total	\$1,000.00

Membership charges remain consistent and therefore this budget can remain at \$1000.00.

4. **Conferences and Seminars – 01.321.000.5425 - \$2,000.00**

2009 Budget	=	\$2,500.00
Expenditures as of 6/30/09	=	\$ 485.00
Estimated Expenditures	=	\$1,000.00
Requested 2010 Budget	=	\$2,000.00

The Conference and Seminars budget account provides the necessary funds for the department personnel to attend statewide job-related conferences and seminars. Unlike many other communities staff rarely attends national conferences. Constantly changing technology and environmental regulations makes it necessary for personnel to keep up-to-date. This budget can be reduced to \$2,000.00.

The following is a summary of the requested conferences and schools from Engineering Department personnel:

I.	<u>City Engineer</u>	
a.	American Public Works Annual Conference	\$300.00
b.	UW-Workshop	<u>\$200.00</u>
	Total	\$500.00
II.	<u>Assistant City Engineer</u>	
a.	American Public Works Annual Conference	\$300.00
b.	UW-Workshop	<u>\$200.00</u>
	Total	\$500.00



III.	<u>Engineering Technician IV</u>		
	a. Milwaukee Area Safety Council	\$200.00	
	b. UWM Workshop	<u>\$100.00</u>	
	Total	\$300.00	
IV.	<u>Engineering Technician III</u>		
	a. Wisconsin Land Surveyors Institute	\$200.00	
	b. UWM Workshop	<u>\$100.00</u>	
	Total	\$300.00	
V.	<u>Engineering Technician II</u>		
	a. Wisconsin Land Surveyors Institute	\$200.00	
	b. UW-M Workshop	<u>\$100.00</u>	
	Total	\$300.00	
VI.	<u>Engineering Technician I</u>		
	a. UW-M Workshop	<u>\$100.00</u>	
	Total	\$100.00	
	Total for all		<u>\$2,000.00</u>

The total requested conferences and schools for the above six (6) Engineering Department employees for 2010 budget request has been reduced to \$2,000.00.

5. Allocated Insurance Costs – 01.321.0000.5428 - \$800.00

2009 Budget	=	\$800.00
Expenditures as of 6/30/09	=	\$400.00
Estimated Expenditures	=	\$800.00
Requested 2010 Budget	=	\$800.00

6. Mileage – 01.321.0000.5432 - \$200.00

2009 Budget	=	\$500.00
Expenditures as of 6/30/09	=	\$ 38.00
Estimated Expenditures	=	\$200.00
Requested 2010 Budget	=	\$200.00

The Mileage budget account provides the necessary funds to pay the employees that use their personal cars for City business. The Department has four (4) City vehicles and the mileage account is only utilized when none of the vehicles are available for use. Given an active construction schedule and drainage surveys use of personal cars is possible. This budget, however, can be reduced to \$200.00.

7. **Equipment Rental – 01.321.0000.5433 - \$2,814.00**

2009 Budget	=	\$3,000.00
Expenditures as of 6/30/09	=	\$1,407.00
Estimated Expenditures	=	\$2,814.00
Requested 2010 Budget	=	\$2,814.00

This is a budget account established to lease a copy machine. A lease contract has been established for a 5 year period in the amount of \$234.50 per month. Budget amount to remain consistent with contract.

E. **CONTRIBUTIONS AND AWARDS**

1. **Employee Awards – 01.321.0000.5433 - \$0.00**

2009 Budget	=	\$100.00
Expenditures as of 6/30/09	=	\$142.00
Estimated Awards	=	\$142.00
Requested 2010	=	\$ 0.00

This fund provides for years of service awards and special recognition for exceptional performance. These funds are to be utilized for the purchase of small tokens of appreciation such as pins or plaques. The use of these funds will vary from year to year depending on the Department needs. This budget item can be drawn upon if necessary.

RJR/sg

budget\2010 Engineering 321

**CITY OF FRANKLIN  
2010 ENGINEERING DEPARTMENT  
July 2009**

**CAPITAL OUTLAY BUDGET REQUEST**

<b><u>Computer Equipment – 41.321.0000.5841</u></b>	<b><u>\$4,500.00</u></b>
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**Workstations and Printers**

The Engineering Department has 12 computer workstations, 2 laser printers and a plan plotter printer. To keep the department computer equipment up-to-date, the computers are replaced on an as needed replacement cycle by purchasing computer(s) annually. The printers are longer lasting and are replaced at the end of their useful life. This budget is for the 2010 replacement of three workstations estimated at \$1,500 each.

**HIGHWAY/PARKS**  
**331, 551**

**DEPARTMENT:** Highway/Parks

**PROGRAM MANAGER:** Superintendent of Public Works

**PROGRAM DESCRIPTION:**

The Highway/Parks Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, forestry, street signs, street lighting, public parks, bike trails, city owned lands and drainage ways.

In more specific terms, Highway/Parks Department employees maintain the City's 166 miles of City streets, 18 miles of sidewalk, 15 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 165 vehicles, public right of way land and 5 Highway Department buildings. The Highway Department maintains the City's 10,000+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to save City tax dollars.

2009 projects completed include:

1. Relocation and storm sewer installation on S. 35<sup>th</sup> from Woodward Dr north to Puetz Rd
2. Reditching, storm sewer installation and restoration on W. Forest Hill Ave from S. 76<sup>th</sup> St to W. Loomis Rd
3. Rebuild storm sewer inlets and manholes prior to resurfacing Legend Dr from W. Forest Hill Ave to City Hall
4. Rebuild storm sewer inlets and manholes prior to resurfacing o Whitnall Edge Rd from Hwy 100 to Whitnall Edge Cir
5. Storm sewer installation prep work prior to resurfacing on S. 51<sup>st</sup> St from Puetz Rd to Cobblestone Way
6. Storm sewer installation and concrete removal prior to resurfacing of Tifton Dr south of Rawson Ave
7. Pavement removal and undercut of Imperial Dr prior to resurfacing of Imperial Dr at S. 77<sup>th</sup> St.
8. All 2008 / 2009 snow operations were completed by City Staff

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 7 miles of bike trails and 15 recreational facilities. The City Parks include play equipment, playfields, play structures, ball diamonds, tennis courts, volleyball courts and park buildings. Park facility reservations are handled by the Clerk's office.

## SERVICES:

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments.
- Provide mechanical and vehicle maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for city streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- Maintain and repair the City's 90+ miles of storm sewer, 3,300 catch basins and the City owned retention ponds. Storm sewer systems have rapidly increased with development. Over 700 additional storm sewer catch basins have been installed since 2003.
- Clear snow and ice from 166 miles of City streets, 211 cul-de-sacs, 13 City parking lots and certain segments of sidewalk during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting systems:
  - Franklin Business Park
  - Rawson Ave. from 27<sup>th</sup> St. to Hawthorne St.
  - 76<sup>th</sup> St. at Rawson Ave.
  - Civic Center Area
  - 27<sup>th</sup> St. from Rawson Ave. to College Ave.
  - Ryan Rd between S. 27<sup>th</sup> and S. 60<sup>th</sup> St
  - Oakwood Rd from S. 27<sup>th</sup> to S. 34<sup>th</sup> St.
  - Wheaton Way
  - Drexel Ave from S. 27<sup>th</sup> St to S. 31<sup>st</sup> St
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Manage the City's urban forest, to include pruning curbside trees for safety and structure and removing / replacing trees as required.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up liter and animal carcasses from City roadway, roadsides and public lands.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.
- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.
- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- Maintain and clean park buildings and picnic areas.

- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

#### STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	10.00	10.00	10.00	10.00	10.00	10.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	.25	.25	.79	1.27	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	23.25	23.25	23.79	24.27	24.00	24.00

#### ACTIVITY MEASURES:

Activity - Highway	2005	2006	2007	2008	2009*	2010*
Street miles crack sealed	18.5	21.0	31.1	33.9	30.0	30.0
Trees pruned	823	1,640	558	378	800	800
Feet of roadside ditching	33,700	31,300	32,738	33,014	30,000	30,000
Miles of streets	160	162	165	166.51	167	167
Vehicles maintained	150	150	159	165	165	165
Catch basins repaired	65	60	90	91	120	120

\*Forecast

Activity - Parks	2005	2006	2007	2008	2009*	2010*
Acreage of parks	170	173	173	173.5	173.5	173.5
Recreational Facilities maintained	13	14	14	15	15	15
Miles of bike trail maintained	7	7	7	7	7	7
Park permits	54	69	100	99	115	120
Baseball field permits	59	69	86	139	150	150

\*Forecast

## BUDGET SUMMARY:

Presently the 10<sup>th</sup> Light Equipment Operator position is vacant due to retirement. Staff is requesting to fill this position for 2010.

Except for vehicle repair and de-icing chemicals a vast majority of the Highway Department accounts will have a 0% increase for 2010. The 2007–2008 and 2008–2009 winters were very active with snowfall; therefore, Highway Department employee's used more de-icing chemicals and the snow removal equipment was operated more frequently. This frequent usage and the effect that de-icing chemicals have on snow removal equipment has been very costly in repairs for the Highway Department. The Highway Department has also realized a 42% increase in the cost for road salt to be purchased in 2010.

### Capital Outlay - Highway:

Non-Motorized Equipment	\$ 8,200.00
Shop Equipment	\$ 8,022.00
Other Capital Equipment	\$ 8,200.00
Landscaping / Trees	<u>\$ 50,000.00</u>
Total Capital Outlay	\$ 74,422.00

### Capital Outlay - Parks

Motorized Equipment	\$ 0.00
Park Improvements	\$ 4,000.00
Landscaping and Accessory	\$ 5,000.00
Park Equipment	<u>\$ 6,000.00</u>
Total Capital Outlay	\$ 15,000.00

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>HIGHWAY</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.331.0000.5111	809,984	906,744	893,519	893,519	449,527	851,727	856,227	898,742	866,227	
SALARIES-TEMP	01.331.0000.5115	11,039	16,919	20,817	20,817	3,391	20,760	20,155	20,155	20,155	
SALARIES-OT	01.331.0000.5117	43,135	86,855	40,000	40,000	53,973	39,650	40,000	40,000	40,000	
COMPTIME TAKEN	01.331.0000.5118	16,360	17,324	18,566	18,566	9,847	18,752	18,566	18,566	18,566	
LONGEVITY	01.331.0000.5133	1,990	2,325	2,440	2,440	1,138	2,495	2,685	2,685	2,685	
HOLIDAY PAY	01.331.0000.5134	58,242	58,358	60,488	60,488	31,307	59,512	60,350	60,350	60,350	
VACATION PAY	01.331.0000.5135	59,933	69,168	75,178	75,178	21,511	73,409	74,633	74,633	74,633	
FICA	01.331.0000.5151	73,782	85,006	84,992	84,992	42,059	81,649	82,055	85,308	82,055	
RETIREMENT	01.331.0000.5152	75,924	82,325	79,980	79,980	40,787	116,105	152,410	129,210	127,919	
RETIREE GROUP HEALTH	01.331.0000.5153	0	59,981	59,800	59,800	30,727	51,079	53,105	54,149	54,553	
GROUP HEALTH & DENTAL	01.331.0000.5154	300,583	323,136	339,013	339,013	165,826	312,566	306,173	325,178	306,173	
LIFE INSURANCE	01.331.0000.5155	4,529	4,981	4,895	4,895	2,311	4,301	4,091	4,277	4,091	
WORKERS COMPENSATION INS	01.331.0000.5156	21,396	41,695	46,421	46,421	23,227	44,466	47,977	49,975	46,956	
ALLOCATED PAYROLL COST	01.331.0000.5199									-24,100	
Sub-total		1,476,897	1,754,818	1,726,109	1,726,109	875,431	1,676,471	1,718,427	1,763,228	1,670,262	-1.8%
Percent of Department Total		60.9%	59.3%	63.0%	56.4%	53.2%	56.4%	57.1%	61.8%	59.1%	
<b>CONTRACTUAL SERVICES</b>											
PAVEMENT MARKING	01.331.0000.5236	32,495	31,845	36,000	36,000	0	36,000	37,080	37,000	37,000	
RADIO MAINTENANCE	01.331.0000.5245	1,548	1,470	1,750	1,750	20	1,750	1,803	1,750	1,750	
REFUSE COLLECTION	01.331.0000.5297	562	701	1,750	1,750	521	1,750	1,803	1,750	1,750	
SUNDRY CONTRACTORS -SOILS	01.331.0000.5299	0	0	0	0	0	0	0	0	0	
SUNDRY CONTRACTORS	01.331.0000.5299	18,882	20,552	19,300	19,300	5,772	19,300	19,979	20,300	20,300	
Sub-total		53,486	54,568	58,800	58,800	6,313	58,800	60,565	60,800	60,800	3.4%
<b>SUPPLIES</b>											
OFFICE SUPPLIES	01.331.0000.5312	1,653	1,654	1,700	1,700	483	1,700	1,700	1,700	1,700	
PRINTING	01.331.0000.5313	104	284	450	450	89	450	450	450	450	
UNIFORMS	01.331.0000.5326	4,935	5,049	5,000	5,000	1,789	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	304	313	1,450	1,450	0	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	116,123	170,566	190,400	190,400	37,882	126,769	190,400	149,700	149,700	
VEHICLE SUPPORT	01.331.0000.5332	77,318	98,289	85,800	85,800	56,405	100,000	85,800	105,000	105,000	
CONSUMABLE TOOLS	01.331.0000.5342	10,066	8,605	10,400	10,400	3,891	10,400	10,400	10,400	10,400	
SIGN SUPPLIES	01.331.0000.5343	10,055	11,033	11,700	11,700	2,602	11,700	11,700	11,700	11,700	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,432	2,599	1,750	1,750	1,185	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01.331.0000.5346	11,264	2,659	3,000	3,000	1,191	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	5,859	6,071	7,000	7,000	2,077	7,000	7,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	20,808	14,645	15,600	15,600	56	15,600	15,600	15,600	15,600	
SAND DE-ICER	01.331.0000.5362	0	756	1,800	1,800	0	1,800	1,800	1,925	1,900	
SALT DE-ICER	01.331.0000.5364	51,858	133,971	85,500	100,500	21,703	117,703	85,500	105,750	105,750	
STREET MAINT. MATERIALS	01.331.0000.5381	92,905	80,648	99,200	99,200	45,276	99,200	99,200	99,200	99,200	
Sub-total		404,683	537,141	520,750	535,750	174,429	503,522	520,750	520,625	520,600	0.0%
<b>SERVICES AND CHARGES</b>											
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	7,494	6,526	7,400	7,400	2,244	7,400	7,400	7,440	7,450	
TRAFFIC SIGNAL MAINTENANCE	01.331.0000.5420	0	2,306	5,400	5,400	0	5,400	5,400	5,400	5,400	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	1,179	1,352	1,800	1,800	562	1,800	1,800	1,800	1,800	
MEMBERSHIPS	01.331.0000.5424	160	170	200	200	0	200	200	200	200	
CONFERENCES AND SCHOOLS	01.331.0000.5425	1,157	2,035	2,000	2,000	1,586	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	45,200	47,300	48,800	48,800	24,400	48,800	48,800	48,800	48,800	
EQUIPMENT RENTAL	01.331.0000.5433	2,897	720	5,200	5,200	423	4,000	5,200	5,200	5,200	
DNR216 STORM WATER PERMIT	01.331.0000.5436	8,833	4,000	5,000	8,000	7,150	8,000	5,000	5,000	5,000	
Sub-total		66,920	64,410	75,800	78,800	36,365	77,600	75,800	75,840	75,850	0.1%
<b>FACILITY CHARGES</b>											
WATER	01.331.0000.5551	1,907	2,307	2,400	2,400	557	2,400	2,496	2,400	2,400	
ELECTRICITY	01.331.0000.5552	14,912	15,943	17,000	17,000	7,117	17,000	17,680	18,400	18,400	
SANITARY SEWER	01.331.0000.5553	2,900	1,900	3,200	3,200	1,200	3,200	3,328	3,400	3,400	
NATURAL GAS	01.331.0000.5554	18,134	23,507	22,250	22,250	10,519	22,250	23,140	24,250	24,250	
BUILDING MAINTENANCE	01.331.0000.5559	7,690	7,011	8,400	8,400	1,879	8,400	8,736	8,400	8,400	
Sub-total		45,543	50,668	53,250	53,250	21,272	53,250	55,380	56,850	56,850	6.8%
<b>SUB TOTAL NON PERSONAL SERVICES</b>											
		570,633	706,788	708,600	726,600	238,379	693,172	712,495	714,115	714,100	0.8%
<b>TOTAL GENERAL FUND</b>											
		2,047,530	2,461,606	2,434,709	2,452,709	1,113,810	2,369,643	2,430,922	2,477,343	2,384,362	-1.1%
<b>CAPITAL OUTLAY FUND</b>											
AUTO EQUIPMENT	41.331.0000.5811	0	24,981	0	0	0	0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	14,596	6,400	10,200	10,200	0	10,200	10,200	21,500	8,200	
SHOP EQUIPMENT	41.331.0000.5815	0	4,769	0	0	0	0	0	8,022	8,022	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	0	3,186	19,800	19,800	20,840	19,800	21,200	15,000	8,200	
LANDSCAPING/TREES	41.331.0000.5821	28,576	2,565	11,000	26,000	14,396	26,000	11,000	11,000	60,000	
BLDG CONSTRUCTION/IMPROVEMENTS	41.331.0000.5822		729		48,000	45,386	45,386				
COMPUTER EQUIPMENT	41.331.0000.5841	1,262	965	0	0	0	0	0	0	0	
Sub-total		44,434	43,595	41,000	104,000	80,622	101,386	42,400	55,522	74,422	81.5%
<b>TOTAL CAPITAL OUTLAY FUND</b>											
		44,434	43,595	41,000	104,000	80,622	101,386	42,400	55,522	74,422	81.5%
<b>EQUIPMENT REVOLVING FUND</b>											
EQUIPMENT	42.331.0000.5811	334,516	452,120	263,000	502,400	452,140	502,400	535,095	318,000	365,000	
Sub-total		334,516	452,120	263,000	502,400	452,140	502,400	535,095	318,000	365,000	
<b>GRAND TOTAL HIGHWAY</b>											
		2,426,481	2,957,320	2,738,709	3,059,109	1,646,572	2,973,429	3,008,417	2,850,865	2,823,784	4.0%
<b>Less Program Revenue:</b>											
TRANSPORTATION AIDS	01.0000.4144	-1,207,239	-1,296,525	-1,310,000	-1,310,000	-673,240	-1,346,000	-1,373,000	-1,458,000	-1,458,000	
DPW CHARGES	01.0000.4480	-41,344	-47,489	-35,000	-35,000	-12,620	-35,000	-35,000	-35,000	-35,000	
CULVERT PIPE SALES	01.0000.4753	-965	-6,150	-2,000	-2,000	-1,106	-6,000	-6,300	-6,300	-6,300	
CULVERT PIPE SALES-TAXABLE	01.0000.4754	-2,463	0	-6,000	-6,000	0	0	0	0	0	
Sub-total		-1,251,967	-1,350,164	-1,353,000	-1,353,000	-692,966	-1,387,000	-1,394,300	-1,499,300	-1,499,300	
<b>Net Highway Related Costs</b>											
		1,174,474	1,607,156	1,385,709	1,706,109	953,606	1,586,429	1,594,117	1,351,565	1,324,484	



CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>PARKS</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.551.0000.5111	78,282	33,046	50,004	50,004	18,353	48,790	49,766	49,766	49,766	
SALARIES-PT	01.551.0000.5113	0	0	0	0	0	0	0	0	0	
SALARIES-TEMP	01.551.0000.5115	9,074	13,465	19,817	19,817	6,490	19,760	20,155	20,155	20,155	
SALARIES-OT	01.551.0000.5117	451	1,903	1,000	1,000	127	1,000	1,000	1,000	1,000	
LONGEVITY	01.551.0000.5133	237	94	0	0	63	0	0	0	0	
FICA	01.551.0000.5151	6,456	3,589	5,418	5,418	1,840	5,321	5,425	5,425	5,425	
RETIREMENT	01.551.0000.5152	8,674	2,174	3,400	3,400	1,249	5,489	3,384	6,146	6,221	
RETIREE GROUP HEALTH	01.529.0000.5153	0	2,171	3,300	3,300	1,177	2,869	3,001	2,916	3,085	
GROUP HEALTH & DENTAL	01.551.0000.5154	32,262	13,332	20,580	20,580	7,518	19,666	19,356	19,356	19,356	
LIFE INSURANCE	01.551.0000.5155	46	4	214	214	0	215	220	220	220	
WORKERS COMPENSATION INS	01.551.0000.5156	2,137	1,783	3,058	3,058	1,094	3,032	3,318	3,318	3,247	
Sub-total		137,620	71,560	106,791	106,791	37,911	106,132	105,625	108,302	108,475	1.6%
Percent of Department Total		81.2%	60.1%	71.2%	71.2%	74.3%	71.1%	70.6%	71.3%	71.3%	
<b>CONTRACTUAL SERVICES</b>											
OTHER CONTRACTUAL SERVICES	01.551.0000.5219	0	7,101	0	0	0	0	0	0	0	
PARKS MAINTENANCE	01.551.0000.5247	9,829	9,274	10,900	10,900	4,908	10,900	11,227	11,500	11,500	
Sub-total		9,829	16,375	10,900	10,900	4,908	10,900	11,227	11,500	11,500	5.5%
<b>SUPPLIES</b>											
UNIFORMS	01.551.0000.5326	250	247	250	250	250	250	250	250	250	
Sub-total		250	247	250	250	250	250	250	250	250	0.0%
<b>SERVICES AND CHARGES</b>											
OFFICIAL NOTICES/ADVERTISING	01.551.0000.5421	0	0	0	0	0	0	0	0	0	
ALLOCATED INSURANCE COST	01.551.0000.5428	3,600	3,700	3,700	3,700	1,850	3,700	3,700	3,700	3,700	
MILEAGE	01.551.0000.5432	0	9	500	500	0	500	500	500	500	
<b>FACILITY CHARGES</b>											
WATER	01.551.0000.5551	707	1,019	900	900	81	900	936	900	900	
ELECTRICITY	01.551.0000.5552	6,702	4,399	6,300	6,300	1,213	6,300	6,552	6,300	6,300	
SEWER	01.551.0000.5553	243	528	600	600	16	600	624	600	600	
NATURAL GAS	01.551.0000.5554	2,060	2,366	4,950	4,950	1,283	4,950	5,148	4,950	4,950	
Sub-total		9,712	8,312	12,750	12,750	2,593	12,750	13,260	12,750	12,750	
SUB TOTAL NON PERSONAL SERVICES		23,391	28,643	28,100	28,100	9,601	28,100	28,937	28,700	28,700	2.1%
TOTAL GENERAL FUND		161,011	100,203	134,891	134,891	47,512	134,232	134,562	137,002	137,175	1.7%
<b>CAPITAL OUTLAY FUND</b>											
MOTORIZED EQUIPMENT	41.551.0000.5811	0	0	0	0	0	0	0	0	0	
LANDSCAPING	41.551.0000.5821	3,329	852	5,000	5,000	2,214	5,000	5,000	5,000	5,000	
PARK IMPROVEMENTS	41.551.0000.5832	0	4,590	4,000	4,000	38	4,000	4,000	4,000	4,000	
PARK EQUIPMENT & SUPPLIES	41.551.0000.5835	5,042	13,499	6,000	6,000	1,236	6,000	6,000	6,000	6,000	
TOTAL CAPITAL OUTLAY FUND		8,371	18,941	15,000	15,000	3,488	15,000	15,000	15,000	15,000	0.0%
GRAND TOTAL PARKS		169,382	119,145	149,891	149,891	51,000	149,232	149,562	152,002	152,175	1.5%
Less Program Revenue:											
PARK PERMITS	01.0000.4287	-8,378	-7,917	-8,500	-8,500	-9,527	-10,000	-8,500	-10,500	-10,500	
Net Parks Related Costs		161,004	111,228	141,391	141,391	41,473	139,232	141,062	141,502	141,675	
<b>TOTAL CULTURE AND RECREATION</b>											
General Fund		\$234,253	\$183,003	\$229,325	\$229,325	\$53,445	\$226,157	\$227,510	\$231,674	\$176,175	-28.0%
Capital Outlay Fund		\$8,371	\$18,941	\$15,000	\$15,000	\$3,488	\$15,000	\$15,000	\$15,000	\$15,000	0.0%

**2010 HIGHWAY DEPARTMENT BUDGET REQUEST  
CITY OF FRANKLIN  
AUGUST, 2009**

**I. Organization**

The operation of the Highway Department is directed by the Superintendent which reports directly to the Director of Public Works. Funding is provided within the general budget under account department 01.331 with a 2009 operational budget of \$2,434,709.00 and an operational Capital Outlay Budget of \$41,000.00 for an anticipated 2009 expenditure of \$2,475,709.00. The Highway Department staff consists of one (1) Public Works Superintendent, one (1) assistant superintendent, one (1) foreman, one (1) mechanic, two (2) asst. mechanics, four (4) heavy equipment operators, ten (10) light equipment operators, one (1) secretary and four (4) part-time summer employees (520 hours per year each).

**Please Note: The recent find of Emerald Ash Borer will affect the Highway Department Budget next year, and for many years to follow:**

Emerald Ash Borer - Personnel: Highway staff will be required to remove and / or chemically treat ash trees. They will also be required to plant and maintain replacement trees. Many employee hours will be taken from other tasks in our attempt to keep up with the devastating, destructive enemy; Emerald Ash Borer.

Emerald Ash Borer - Supplies: Bucket trucks, chippers and chain saws will be used regularly. Additional fuel, oil and repair parts will be necessary. Chemicals for treatment are costly.

Emerald Ash Borer - Capital Outlay: Nursery stock and planting supplies will be necessary. Our present level of service in all areas will have to be reduced.

**A. Staff Responsibilities:** The staff responsibilities of the Highway Department are varied but can be generally classified as follows:

Recycling: Highway Department employees are assigned with maintaining the recycling center area daily in order to keep it clean and organized. The Recycling Center also has a resident brush drop-off which requires Highway Department employees to chip anywhere from 30-60 cubic yards of wood chips per week.

The Recycling Center is unstaffed during the weekdays which allows for unacceptable items to be dropped off and additional employee time to remove.

Roadside & Park Maintenance: Roadside tree removals and brushing are performed as required to keep roadside and public lands safe for the public. City parks, tot lots, roadsides and Industrial Park are mowed and maintained on a regular basis to an acceptable level for Franklin residents.

The Department has total responsibility for the maintenance of Lions Legend Park, which includes two park pavilions that are leased every weekend from June thru September, 40 acres of parkland, ball fields, tennis courts, historical buildings and a one mile asphalt walking path. There are numerous other city parks with play structures, ball fields and

walking paths. All parks are visited and inspected regularly for safety hazards and patrolled for litter. Major development of city parks has taken place in 2005, 2006 and 2007.

Forestry: The Highway Department maintains the City's urban forest and natural woodlands. There are over 10,000 curbside trees and literally thousands of naturally growing trees along City rural roads and woodlands. Highway Department personnel have worked annually to complete an on-going tree pruning program. This was initiated to achieve healthy and strong curbside trees. The Highway Department has realized a 20% increase in the number of curbside trees since 2003. This was an overwhelming task in the past, and now with the discovery of Emerald Ash Borer there will just be no way possible to maintain our urban forest and woodland plus deal with EAB.

Street Signs: New street sign installations, sign repairs and replacements are performed as required. All street identification, warning and advisory signs are regularly produced at the Highway garage. The Highway Department continually inspects and upgrades signs as required. In 2008 a city-wide street sign inventory was completed, with a unique numbered bar code assigned to each sign.

Street Sweeping: All city streets are swept in early spring to pick up ice control sand and other foreign objects. Street sweeping makes for a much safer roadway for motorists, bicyclists and pedestrians. City streets and parking lots are swept throughout the year, as required. In development areas the developers are billed for street sweeping necessary to clean up construction mud and debris.

Street Repairs: Patching and paving of City streets is performed throughout the year. Our annual crack sealing program greatly increases the life of City streets. Wedging of manholes is performed yearly to help protect City snowplows from damage. There are 90+ miles of storm sewers, inlets and manholes that need to be cleaned and repaired. A visual inspection noted that there are hundreds of storm sewer inlets in need of repair. The department is now rebuilding approximately 100 per year. New installations and replacements of driveway and street cross culverts are being installed as requested or required. The department, for the past 20 years, has been replacing deteriorated, rusted street cross culverts with concrete pipe. Concrete pipe will not require replacement in another 20 years. Other driveway culverts, cross culverts and ditches are being cleared to achieve proper drainage. Highway crews inspect, repair or replace deteriorated street curbs and sidewalks. Shoulders of City roads are graded with stone to strengthen the edges, which creates a much safer roadway. These are some of the major responsibilities required to make for a safe and acceptable roadway system. Many of these responsibilities are being performed only if time allows.

Vehicle Repairs: The City mechanic and assistant mechanics maintain Highway Departments 90+ pieces of equipment. Dump trucks and snowplow equipment are regularly sand blasted and painted to extend the vehicle appearance and years of service. All Police, Engineering, Building Inspection, Sewer and Water, and Health Department vehicles are maintained by the Highway Department. Preventive maintenance of Fire Department vehicles is also completed by the Highway Department. Repair parts are charged to each department. All labor costs to repair City owned vehicles are taken from the Highway Department budget. No labor costs are charged to the individual departments.

Snow Removal: There are 166 miles of roadway, 211 cul-de-sacs, and 13 parking lots to clear during a snow plow operation. This requires 15 plow routes for City streets and additional personnel to clear parking lots. During a regular snow plow operation all heavy equipment operators, light equipment operators and mechanics are required to plow snow if we are to complete a snow plow operation in an acceptable time frame.

Miscellaneous: Highway Department employees regularly respond to requests for assistance from the Health Department, Police Department, Fire Department and City Hall. They also assist with the 4<sup>th</sup> of July Commission, St. Martins Fair Commission, and Park Commission. In addition, each year the Highway Department completes one or more special projects such as the resurfacing of streets, including ditching and culvert replacement as required to achieve proper drainage.

Other special projects included relocation and storm sewer installation on S. 35<sup>th</sup> St from Woodward Dr north to Puetz Rd., reditching, storm sewer installation and restoration on W. Forest Hill Ave from S. 76<sup>th</sup> St to W. Loomis Rd., rebuild storm sewers, inlets and manholes prior to resurfacing Legend Dr from W. Forest Hill Ave to City Hall, rebuild storm sewer inlets and manholes prior to resurfacing on Whitnall Edge Rd from Hwy 100 to Whitnall Edge Cir, storm sewer installation prep work prior to resurfacing on S. 51<sup>st</sup> St from Puetz Rd to Cobblestone Way, storm sewer installation and concrete removal prior to resurfacing of Tifton Dr south of Rawson Ave, and pavement removal and undercut of Imperial Dr prior to resurfacing of Imperial Dr at S. 77<sup>th</sup> St.

Please Note: An additional employee was requested and denied in the 2008 Highway / Parks Department personnel request. In 2009 we had an employee retire, and therefore we presently have a vacant position within the Highway Department. This position is included in the Highway Departments' requested budget. We must be allowed to fill this position if there is going to be any possibility that our services will remain at somewhat of an acceptable level. With the development and added responsibilities of the Emerald Ash Borer another employee is critical for our department.

## **I. PERSONAL SERVICES**

### **1. Salaries – Overtime – 01.331.0000.5117 - \$58,262.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$40,000.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$53,973.14</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$70,100.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$58,262.00</b>

The salaries overtime account provides the necessary funds to pay the overtime wages to employees for snow and ice control, emergency storm response, downed street signs, and projects that overrun the workshift.

Snow and ice control is approximately 80% of employee overtime. Funds not expended for snow and ice control will not be spent if the City has a light snow season.

Some overtime is unavoidable when doing such a wide range of projects throughout the year.

Overtime is kept to a minimum, but in certain situations it wouldn't be practical or cost effective to shut down a job at 3:30.

It is totally unpredictable the severity or the number of snow storms the Highway Department may be required to clear from City streets in a calendar year. The winter of 2007-2008 was considered severe, and it is very possible that overtime expenditures will be \$70,000.00, double the amount that was budgeted. During recent years development has continued; there are more streets, cul du sacs, parking lots and sidewalks that must be cleared of snow and ice. To hold steady with the level of service more overtime will be required. No one can predict if a snow event will occur on a Sunday or a Holiday or, if fortunate, during a regular scheduled workday. There are many unknowns and staff recommends to budget for 75 hours of overtime per employee to include 60 hours of time and a half and 15 hours of double time. One snowstorm can take up to 15 hours of overtime per employee.

Wages to pay overtime for recycling, 4<sup>th</sup> of July and St. Martins Fair are now taken from separate accounts. These costs are more predictable than predicting what the weather may be for the next year. As previously stated, winter weather conditions consume approximately 80% of the overtime account. Unspent funds due to a mild winter will not be spent and remain at the end of the year.

Employees may request comp time in lieu of overtime pay. The disadvantage to this, it again reduces the number of employee available for work on a daily work shift. An increase in overtime funds was requested for the 2008 budget, but denied. This is a concern. There are many new streets to maintain during the winter snow seasons. Additional drivers and overtime hours are required.

Please Note: As of 7/30/09 approximately 500 hours of comp time have been taken by department staff. If department staff selects overtime in place of comp time a short fall will occur. Staff recommends the following:

Regular overtime –			
21 positions x 60 hrs x 1.5 factor x \$23.12/hr	=		\$43,696.80
Overtime (Sunday & Holidays) –			
21 positions x 15 hrs x 2.0 factor x \$23.12/hr	=		<u>\$14,565.60</u>
Total			\$58,262.40
	Use		<b>\$58,262.00</b>

**2. Salaries – Temporary – 01.331.0000.5115 - \$25,095.00**

2009 Budget	=	\$20,817.00
Expenditures as of 7/30/09	=	\$ 3,391.13
Estimated Expenditures	=	\$20,817.00
Requested 2010 Budget	=	<b>\$25,095.00</b>

Four seasonal employees and alternate help is budgeted in this account.

The work obtained from seasonal employees in relation to the salary paid is very high. Funds have been included to employ four (4) persons for 520 hours each at the rate of \$9.50, with a .25 per hour increase for each year of employment with the City. Summer help employees help spread the full time employees for additional crews during the summer months, and are also used for fill-ins when full time employees are on vacation.

In addition to the summer help, funds are necessary for winter snowplowing operations. During heavy snowstorms, or when Highway personnel are unavailable, Sewer and Water personnel are utilized and it is recommended that 125 hours be budgeted to cover these expenses.

Summer Help

4 persons @ 520 hours each @ \$9.50/hr = \$19,760.00

Sewer and Water Transfer

125 hours @ \$34.68/ hr	=	<u>\$ 4,335.00</u>
(overtime, x 1.5 per hr)	Total	\$25,095.00

3. Longevity – 01.331.0000.5133 - \$2,500.00
4. FICA – 01.331.0000.5151 - \$85,881.00
5. Retirement – 01.331.0000.5152 - \$92,010.00
6. Health Insurance – 01.33100000.5154 - \$356,959.00
7. Life Insurance – 01.331.0000.5155 - \$4,977.00

## **II. CONTRACTUAL SERVICES**

### **A. Pavement Marking – 01.331.0000.5236 - \$37,000.00**

2009 Budget	=	\$36,000.00
Expenditures as of 7/30/09	=	\$23,917.00
Estimated Expenditures	=	\$36,000.00
Requested 2010 Budget	=	\$37,000.00

The Pavement Marking Budget Account provides the necessary funds to contract for pavement marking and purchase pavement marking supplies for Highway Department personnel to apply.

Milwaukee County and State Dept. of Transportation remark their pavement on a yearly basis. At the minimum, it is recommended that the City maintain their pavement marking at least once every two years.

The city now has approximately 46 miles of street that require pavement marking; therefore, it is recommended that 23 miles of streets be marked each year.

It is also recommended that both the yellow centerline and the white edge markings be utilized as the white edge markings provide a safety factor for poor weather conditions such as fog. The first priority for edge marking is streets without shoulders. Stop bars and crosswalks are another valuable tool for increasing vehicular and pedestrian safety. Highway Department personnel install cross walks and stop bars as required throughout the year. The remainder is completed with the pavement marking contract. The cost estimate for pavement marking is based on the lineal footage of paint applied per mile. Yellow centerline varies between double yellow and single dash markings. Edge of pavement white lines remain constant. The estimated cost for centerline and edge of pavement marking is \$1,545.00 per roadway mile. Staff recommends to budget for 23 miles of roadway @ \$1,545.00 per mile = \$35,535.00, with the remaining \$1,465.00 for Highway Department striping supplies. In an effort to complete unexpected pavement marking in a timely manor and stripe all city stop bars and cross walks the Highway Department is required to purchase pavement marking supplies yearly. The remaining \$1,465.00 will be used to purchase paint supplies.

Any reduction in this account may allow for the City to find itself in a poor position if legal action results regarding an accident on a street that has pavement marking that has not been maintained. A reduction in this account will only create a greater backlog of streets requiring stripping.

### **B. Radio Maintenance – 01.331.0000.5245 - \$1,750.00**

2009 Budget	=	\$1,750.00
Expenditures as of 7/30/09	=	\$ 90.00
Estimated Expenditures	=	\$1,750.00
Requested 2010 Budget	=	\$1,750.00

The Radio Maintenance budget account provides funds for the repair of all Highway Department radios, including thirty-four (34) mobile units and six (6) hand-held radios.

Each year all radios, including the base station, are checked to see that they work properly and any deficiencies are corrected. The Highway Department has continued to use radios up to 20 years old, therefore maintenance is on-going.

Staff recommends this account remain the same for 2010.

**C. Refuse Collection – 01.331.0000.5297 – \$1,750.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$1,750.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 521.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$1,750.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$1,750.00</b>

Tire disposal has the greatest impact on this account. Tires are generated from all city owned vehicles and tires picked from roadsides. The Highway Department is required to pay a per ton disposal fee for tires at the Metro Landfill. Disposal of used paint thinners generated from painting of Department equipment is also charged to this account.

The Highway Department stores salt, sand and fuel, which are classified as controlled materials. The State of Wisconsin requires a permit for the storage of controlled materials, and the annual fee is \$360.00.

Staff recommends this account remain the same for 2010.

**D. Sundry Contractors – 01.331.0000.5299 - \$20,300.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$ 19,300.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 5,772.26</b>
<b>Estimate Expenditures</b>	<b>=</b>	<b>\$ 19,300.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$ 20,300.00</b>

**1. Diggers Hot Line Service - \$2,000.00**

The City, as required by State Code, is a member of diggers hotline service. The Milwaukee area has only one Diggers Hotline service and they charge \$1.50 per notification. The Highway and Sewer and Water Department will divide cost for locate notifications. Sanitary sewer, water main, storm sewer and street light wiring must be located. It is assumed that 3/5 of the estimated \$5,000.00 notification cost will be borne by Sewer and Water Utilities and the remaining 2/5 to be borne by the Highway Department, as all storm sewer systems and street lighting are maintained by the employees of the Highway Department.

**2. Electrical Contractor Services, Other - \$9,750.00**

The number of electrical appliances and streetlights makes it necessary to do on-going electrical repairs. City staff completes maintenance electrical repairs. For major repairs a licensed electrician is hired to assist with the work. Presently there are 894 light fixtures, 562 light poles and numerous electrical appliances that are being maintained by the Highway Department. Electrical Contractor



services vary, depending on failures. Funds are also for unexpected service repairs on equipment such as the Gasboy Fuel Management System and the Summa Street Sign Plotter.

130 hrs @ \$75.00 per hour = \$9,750.00

3. **Service Agreement Contract for Exhaust System, Sensors and Control Panel**  
- **\$2,200.00**

An extended warranty and calibration contract is recommended for the co/no2 gas detection system at the Highway Garage. Eight sensors are located in the vehicle storage and mechanics area. They are the on-off switch for the ventilation system. The contract will include annual testing and replacement of defective sensors as required. The average life of a sensor is five years and replacement cost is \$1,000.00 each.

Please note: All sensors were required to be replaced in 2005 at the expense of the contractor.

4. **Local State and Federal Regulation Inspections - \$5,350.00**

Local State and Federal Regulations require that certain equipment and tools be inspected annually.

- A. Fire Extinguishers: Inspect and recharge or replace as required - **\$450.00**.
- B. 5 Ton overhead crane in mechanics bay - inspect and adjust - **\$400.00**
- C. 2 ton mono rail in mezzanine area of Public Works Garage - inspect and adjust - **\$400.00**
- D. Aerial lift inspection of the 35' bucket truck - inspect and adjust - **\$500.00**
- E. Aerial lift inspection of the 50' bucket truck - inspect and adjust - **\$1,000.00**
- F. Overhead doors in the Public Works garage - inspect and adjust - **\$400.00**
- G. 55 ton mechanics bay truck hoist - inspect and adjust - **\$1,700.00**
- H. 33' scissors lift inspection - **\$500.00**

5. **Temporary Help - \$1,000.00**

During extreme snowfall and or strong winds alternate riders may be required. They ride with full time employees to assist as required during blizzard conditions.

Temporary Help  
100 hours @ \$10.00/hr = \$ 1,000.00

Please note this account may also be used for any other required contractor necessary for Public Works Department operations. Staff recommends this account remain the same for 2010.

### III. SUPPLIES

#### A. Office Supplies – 01.331.0000.5312 - \$1,700.00

2009 Budget	=	\$1,700.00
Expenditures as of 7/30/09	=	\$ 875.00
Estimated Expenditures	=	\$1,700.00
Requested 2010 Budget	=	\$1,700.00

The Office Supplies budget account provides for the funding for the necessary office supplies to operate the Highway Department activities including such items as copy machine paper, pens, pencils, fax machine paper, time cards, lumber crayons, permanent markers, file folders, staples, clip boards, note pads and other office supplies. Staff recommends this account remain the same for 2010.

#### B. Printing – 01.331.0000.5313 - \$450.00

2009 Budget	=	\$450.00
Expenditures as of 7/30/09	=	\$289.00
Estimated Expenditures	=	\$450.00
Requested 2010 Budget	=	\$450.00

This account supplies funds for printing of letter-head paper, employee time recording sheets and other large quantity printings. It is recommended this account remain the same for 2010.

#### C. Uniforms – 01.331.0000.5326 - \$5,000.00

2009 Budget	=	\$5,000.00
Expenditures as of 7/30/09	=	\$1,916.00
Estimated Expenditures	=	\$5,000.00
Requested 2010 Budget	=	\$5,000.00

The Uniform budget account provides the necessary funds to reimburse department employees for work clothing and steel toe shoes purchased as established in the union contract. Steel toe shoes significantly reduce the risk of foot injuries, which in turn helps reduce the cost of workers comp claims. All Highway Department employees who are involved in road and vehicle maintenance are required to wear steel toe shoes at all time during hours worked.

$$20 \text{ employees @ } \$250.00 = \$5,000.00$$

**D. Education Supplies – 01.331.0000.5328 - \$1,450.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$1,450.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 0.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$1,450.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$1,450.00</b>

The Education Supplies budget account provides the funding for the City's on-going training. A well informed crew will be a more productive crew. Video's and brochures on tree care, tree pruning, asphalt, concrete products and driving techniques are very informative to the crew. A need also exists within the department for certain employees to have advanced training in masonry, equipment operations and mechanical repairs. With the recent identification of Emerald Ash Borer in the City additional information will be required. It is being recommended not to increase this account for 2010.

**E. Motor Fuel/Lubricants – 01.331.0000.5331 - \$149,700.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$190,400.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 48,807.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$126,769.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$149,700.00</b>

The Motor Fuel/Lubricants account provides the necessary funds to purchase fuel to operate all Highway Department vehicles and lubricants for a majority of city owned vehicles (Police, Fire, Inspection, Engineering, Health, Sewer & Water and Public Works).

Please Note: The City is not required to pay Federal tax on fuel purchases.

**Unleaded Gasoline:**

Unleaded gasoline is used in three trucks, crack router, chain saws, pavement saws, dewatering pumps, plate compactors and two cars. It is estimated that a total of 4,100 gallons will be used in 2009. The estimated average price of unleaded gasoline is \$2.45 per gallon: therefore, the estimated usage for 2009 is 4,100 gallons x \$2.45 = \$10,045.00.

**Diesel Fuel:**

All other vehicles (except as noted) use diesel fuel. The estimated usage for 2009 is 40,000 gallons. The average estimated cost of diesel fuel is \$2.50 per gallon: therefore, the estimated usage for 2009 is 40,000 gallons x \$2.50 = \$100,000.00.

Total estimated usage of all fuels for 2009 is as follows:

4,100 gal. Unleaded gasoline @ \$2.45	=	\$ 10,045.00
40,000 gal. Diesel fuel @ \$2.50	=	<u>\$100,000.00</u>
Total		\$110,045.00

Lubricants:

In addition to motor oil, all city owned vehicles use transmission fluids and hydraulic fluids. Please note that all lubricants are now being purchased as bulk with a major reduction in cost. The estimated usage for 2009 is as follows:

55 gal 80W90 Gear Oil @ \$10.35 gal	=	\$ 569.25
400 gal. 5W20 Motor Oil @ \$7.18/gal	=	\$2,872.00
100 gal. 5W30 Motor Oil @ \$10.76/gal	=	\$1,076.00
50 gal. 10W30 Motor Oil @ \$10.76/gal	=	\$ 538.00
500 gal. 15W40 Motor Oil @ \$8.46/gal	=	\$4,230.00
300 gal. Transmission Fluid @ \$7.92/gal	=	\$2,376.00
250 gal. Hydraulic Fluid @ \$7.64/gal	=	\$1,910.00
250 gal. Anti-Freeze @ \$8.38/gal.	=	\$2,095.00
Grease and Other Fluids @ \$3.10/gal.	=	\$ 434.00
55 gal Mercon V @ \$11.34/gal	=	\$ 623.70
Total		\$16,723.95
2009 Total: \$110,045.00 + \$16,723.95	=	\$126,768.95

Recommended 2010 Budget:

The cost of fuel for 2010 can only be based on speculation. An estimate would be \$2.95 per gallon for unleaded gasoline and \$3.00 per gallon for diesel fuel.

4,100 gal. Unleaded Gasoline @ \$2.95	=	\$ 12,095.00
40,000 gal. Diesel Fuel @ \$3.00	=	\$120,000.00
Total		\$132,095.00

Lubricants:

In addition to motor oil, the Highway, Fire, Police, Inspection and Sewer and Water vehicles use transmission fluids and hydraulic fluids. Please note that all lubricants are now being purchased as bulk with a major reduction in cost. The estimated usage for 2010 is as follows:

55 gal 80W90 Gear Oil @ \$11.08 gal	=	\$ 609.40
400 gal. 5W20 Motor Oil @ \$7.54/gal	=	\$3,016.00
100 gal. 5W30 Motor Oil @ \$11.30/gal	=	\$1,130.00
50 gal. 10W30 Motor Oil @ \$11.30/gal	=	\$ 565.00
500 gal. 15W40 Motor Oil @ \$8.89/gal	=	\$4,445.00
300 gal. Transmission Fluid @ \$8.32/gal	=	\$2,496.00
250 gal. Hydraulic Fluid @ \$8.03/gal	=	\$2,007.50
250 gal. Anti-Freeze @ \$8.80/gal.	=	\$2,200.00
Grease and Other Fluids @ \$3.26/gal.	=	\$ 456.40
55 gal Mercon V @ \$11.91/gal	=	\$ 655.05
Total		\$17,580.35
2010 Total: \$132,095.00 + \$17,580.35	=	\$149,675.35

Due to the recent reduction in fuel and oil prices staff is recommending a 21% decrease, budgeting \$149,700.00 for fuel and lubricants for 2010.

**F. Vehicle Support – 01.331.0000.5332 - \$105,000.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$ 85,800.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 71,140.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$100,000.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$105,000.00</b>

The Highway Department has over 90 vehicles and equipment that are required to be serviced on a regular basis. Most repairs are being completed in-house, except when specialized training, tools, or diagnostic equipment too costly to purchase are required to complete the repair.

Again in 2008 – 2009, winter snowfalls required snow removal equipment to be used regularly, and this has caused more than normal wear. To properly clear roadways of hard pack snow and ice the department was required to use more calcium chloride. Calcium chloride is extremely corrosive. It will rapidly damage brake systems, electrical wiring, truck frames, salt spreaders and truck bodies. We have had numerous repairs caused by the use of calcium chloride and they are still on-going.

Department personnel have strived to extend the useful life of Highway Department Equipment and have been very successful. This effort has cost taxpayers pennies on the dollar compared to purchasing new equipment. Presently all patrol trucks and snowplows are being inspected and repaired prior to the 2009-2010 snowfall season and many parts are being replaced, such as snowplow cutting edges, high-wear parts on the patrol wings, hydraulic hoses, hydraulic fittings and bearings on salt spreaders.

In general Highway Department equipment is being operated and used more year round. One of the first steps in having a successful road construction and/or snow plowing operation is having properly maintained equipment. Staff recommends a 22% increase so the department will have sufficient funds to properly maintain equipment without future overruns. Again in 2009 the Highway Department has experienced an increase in costly repairs. Repairs have been more frequent and parts costs have increased.

Please Note: Staff estimates a 14% overrun in this account for 2009.

**G. Consumable Tools – 01.331.0000.5342 - \$10,400.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$10,400.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 4,761.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$10,400.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$10,400.00</b>

The Consumable Tools budget account provides funds to purchase specialty tools, hand tools, hand held power tools, power tool repair, mechanics uniforms, shop towels, disposable rags and other items that are not project specific. There is a constant need for consumable supplies and tools for all areas of work; vehicle repair, street maintenance, street lighting and park maintenance. It is recommended not to increase this account for 2010.

**H. Sign Supplies – 01.331.0000.5343 - \$11,700.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$11,700.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 2,603.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$11,700.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$11,700.00</b>

This account provides for funding to purchase all sign materials to include but not limited to regulatory street signs, street identification signs, park signs, parking lot signs, steel sign posts, identification sign mounting brackets, hydrant markers and signs requested by other City Departments. All materials necessary to install identification and regulatory signs in new developments are purchased with funds from this account. Developers are charged for sign installations, with payment going into revenue.

The Highway Department has a computerized sign making system which allows for the design and production of specialty signs. Specialty signs are frequently requested by many of the departments throughout the year. Every sign produced saves the requesting department money on labor and material cost. Vehicle identification logos are also produced.

A recently completed sign inventory / inspection has identified signs and sign posts in need of replacement. Additional signage is requested constantly from City residents. After review, stop signs, speed limit, advance warning, no parking and no dumping signs, etc, are being regularly installed as directed by the Common Council and Board of Public Works. Funds are required to keep sufficient supplies available. There are new federal regulations that will require traffic signs to meet a certain reflectivity limit. This will require more signs to be replaced. Staff recommends no increase in this account for 2010.

**I. Off-Road Maintenance Supplies – 01.331.0000.5345 - \$1,750.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$1,750.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$1,186.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$1,750.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$1,750.00</b>

The Off-Road Maintenance Supplies budget account provides the necessary funds to purchase items associated with the operation of the City's highway system, but not related to the maintenance of the pavement. Damage to mailboxes, lawns and private property during snowplowing, along with a number of other associated off road highway supplies, are billed to this account. Other supplies vary from the purchase of guardrail being replaced due to accidents to landscaping in areas damaged from vehicles going off the road. Again, during the extreme winter of 2008/2009, numerous mailboxes were damaged from the snow pushing against them. Staff recommends no increase in 2010.

**J. Traffic Safety – 01.331.000.5346 - \$3,000.00**

2009 Budget	=	\$3,000.00
Expenditures as of 7/30/09	=	\$1,469.00
Estimated Expenditures	=	\$3,000.00
Requested 2010 Budget	=	\$3,000.00

Funds are requested to purchase additional and replacement construction barrels, portable barricades, flashers, traffic cones, permanent end-of-roadway barricades and collapsible work zone signs. Each year many are damaged, stolen, or just in need of replacement. Staff recommends not to increase this account and remain at the 2009 amount.

**K. SAFETY COMPLIANCE – 01.331.0000.5347 - \$8,000.00**

2009 Budget	=	\$ 7,000.00
Expenditures as of 7/30/09	=	\$ 4,011.00
Estimated Expenditures	=	\$ 7,000.00
Requested 2010 Budget	=	\$ 8,000.00

**1. Safety Equipment - \$5,000.00**

The Highway Department initiated a safety compliance program in 1999. The State of Wisconsin – Department of Commerce governs and controls safety rules pertaining to public employee safety. It has become very apparent we must constantly update our safety equipment and procedures. Gas monitor calibration, chaps for tree cutting, hard hats, safety glasses, ear plugs, specialty gloves, body harness with tripod, safety vests and dust respirators are a few of the items we must have available at all times. Lifting slings, chains and cables are purchased for use with our overhead cranes. They are also used when hoisting and lifting with heavy equipment.

**2. Compliance Training and Safety Manuals - \$3,000.00**

The City is required to properly train employees, if relevant to the type of work they do, in such areas as:

- Lock Out Tag Out
- Competent Person
- Confined Space Entry
- Blood Borne Pathogens
- MSDS

\*Most Highway employees are required to have this training. A professional safety consultant is hired to assist and advise in properly training our employees. Each employee is given a revised employee safety manual addressing updated safety standards. It is being recommended not to increase this account for 2010.

**L. Culvert Supplies – 01.331.0000.5355 - \$15,600.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$15,600.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 56.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$15,600.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$15,600.00</b>

The Culvert Supplies budget account is a twofold budget with a portion of the funds used for the purchase of culvert pipes sold for driveways, with the City being reimbursed, and also for culvert pipe used by the City for street crossings and ditching projects which the City pays for. It is being recommended that this budget not be increased for 2010.

The purchase of culvert pipe has been reduced to one or two purchases per year. This procedure has helped reduce the per foot costs.

**M. Sand De-Icer – 01.331.0000.5362 – \$1,925.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$1,800.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 0.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$1,800.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$1,925.00</b>

In recent years we have reduced the usage of sand, but in certain winter conditions sand is excellent for controlling slippery conditions on roadways. It can also be mixed with salt during winters when there is a salt shortage, like the 2007-2008 winter, as this will extend the coverage. Staff recommends the following purchase for the 2009-2010 season:

$$550 \text{ ton} \times \$3.50 \text{ per ton} = \$1,925.00$$

With the increase in traffic volume additional salt is being used to keep roadways safe for winter driving, therefore only 550 ton of sand is being recommended for the 2009 – 2010 season.

**N. Road Salt and De-Icer Chemicals – 01.331.0000.5364 - \$105,750.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$105,500.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 21,703.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$117,703.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$105,750.00</b>

**Road Salt:**

The Salt De-Icer budget account provides funds to purchase road salt and calcium chloride used to control road icing conditions during sub zero weather in the winter months. The city purchases road salt at the lowest price possible through a State of WI group purchase.

As we all know it is very difficult to predict the type of winter we may have. Along with that, one must consider all of the additional streets that have been installed in recent years, such as the development of Cardinal Heights and



Berkshire #2, S. 31<sup>st</sup> St, Wheaton Way and the reconstruction and widening of parts of S. 51<sup>st</sup> St, W. Oakwood Rd and S. 31<sup>st</sup> St.

Staff predicted a dramatic per ton increase for road salt in the 2009 - 2010 contract, therefore an additional 560 ton of salt was purchased from the 2008 – 2009 contract. The prediction was correct. There was a 40% increase with the 2009 – 2010 contract. The addition purchase in the spring of 2009 allows for a reduction in the 2009 – 2010 tonnage, as follows:

After reviewing the past four winters, three mild and the extreme winter of 2007-2008, it is obvious that usage can easily double during snowy winters.

The tonnage of road salt purchased has been:

2001 - 1200 ton	2002 - 500 ton	2003 - 1300 ton	2004 - 1300 ton
2005 - 1400 ton	2006 - 1400 ton	2007 - 1500 ton	2008 - 3500 ton
2009 - 2370 ton			

Taking into consideration the following issues:

1. Ton purchases in 2001 thru 2008.
2. Mild weather conditions, except for 2007 / 2008 season.
3. The extension and widening of numerous streets, such as; S. 35<sup>th</sup> St between Rawson Ave and Drexel Ave, S. 51<sup>st</sup> St, and Oakwood Rd,.
4. The fact that additional miles of roadway have been developed and Highway Department are required to maintain these streets.

Additional salt will be required to properly maintain these areas. Staff recommends to budget funds sufficient to purchase 1,800 tons of road salt in 2010.

1,800 tons road salt @ \$54.00 estimated cost per ton  
= **\$97,200.00** total cost for road salt

#### De-Icing Chemicals:

In an effort to reduce the usage of road salt the Highway Dept will be implementing an anti icing / pre-wet program for the upcoming snow season. Major arterial streets, the business park and some rural roadways will be treated with a salt brine geo melt (beet juice), calcium chloride and chloride solution. This mixture has proven to dramatically reduce the amount of road salt required to clear roadways of hard pack snow (ice). We will also use the same chemicals to pre-wet road salt. This will make road salt more effective in cold conditions and keep the salt from bouncing into the ditch when being applied, saving on the usage of road salt, and in turn saving money.

The recent 2009 – 2010 state bid received for road salt has realized a 42% increase in the cost per ton. This alone can justify the use of de-icing chemicals, along with the fact that geo melt makes road salt less corrosive to metal.

4,500 gal geo melt @ \$1.90 per gallon  
= **\$8,550.00** total cost for de-icing chemicals

No one can predict the weather. If we are fortunate and have an extremely mild winter for 2009 /2010 there will be funds remaining at years end.

**O. Street Maintenance – 01.331.0000.5381 - \$99,200.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$99,200.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$58,771.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$99,200.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$99,200.00</b>

The Street Maintenance budget account provides the necessary funds for the general maintenance and preventive maintenance of the City's 166 miles of roadway, storm sewer system, municipal parking lots, street curbs and sidewalks. Some of the materials required are hot mix asphalt, limestone, ready mix concrete, crack sealing material, catch basin inlets, adjusting rings, concrete block and mortar mix. Most of the street maintenance materials are expended summer through fall, therefore we do anticipate to expend the total amount budgeted for 2009.

Every year additional streets are turned over to the Highway Department to maintain. If not properly maintained City streets will deteriorate at an excelled rate, costing tax payers additional millions of dollars in future years. It is recommended that this budget not be increased in 2010.

Please note: The scheduled road program for 2010 will not require a lot of Highway Department personnel hours for prep work; therefore, personnel will have more time available to work on other City streets requiring more supplies.

**IV. Services and Charges**

**A. Traffic Signal Electricity – 01.331.0000.5419 - \$7,440.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$ 7,400.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 2,785.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$ 7,400.00</b>
<b>Requested 2010 budget</b>	<b>=</b>	<b>\$ 7,440.00</b>

The City of Franklin has an agreement with Milwaukee County to share cost for the traffic signals located within the City where City streets intersect with County highways. The old agreement required the City to pay all electrical costs for traffic signals located on S. 51<sup>st</sup> St at Rawson, Puetz Rd at S. 76<sup>th</sup> St., Imperial Dr. at S. 76<sup>th</sup> St and Drexel Ave at S. 76<sup>th</sup> St. Staff recommends to budget as follows for 2010:

$$\begin{aligned} \$155.00 \text{ per month} \times 12 \text{ months} &= \$1,860.00, \\ \$1,860.00 \times 4 \text{ intersections} &= \$7,440.00 \end{aligned}$$

B. **Traffic Signal Maintenance – 01.331.0000.5420 - \$5,400.00**

2009 Budget	=	\$ 5,400.00
Expenditures as of 7/30/09	=	\$ 0.00
Estimated Expenditures	=	\$ 5,400.00
Requested 2010 budget	=	\$ 5,400.00

The City of Franklin has an agreement to share the cost for traffic signals placed within the City where City streets cross County highways. The new agreement requires the City to pay part of the electrical cost and part of the maintenance costs. The intersections are located at 68<sup>th</sup> St at Rawson, Speedway Dr at Forest Home Ave and 31<sup>st</sup> St at Rawson. The monthly cost will vary due to maintenance required. The estimated monthly charge is \$150.00.

\$150.00 per month x 12 months = \$1,800.00  
\$1,800.00 x 3 intersections = \$5,400.00

Please Note: Milwaukee County is slow at invoicing, but we do expect to receive an invoice for maintenance charges.

C. **Official Notices / Advertising – 01.331.0000.5421 - \$1,800.00**

2009 Budget	=	\$ 1,800.00
Expenditures as of 7/30/09	=	\$ 679.00
Estimated Expenditures	=	\$ 1,800.00
Requested 2010 Budget	=	\$ 1,800.00

Advertisements are placed in local papers and construction magazines to notify the public that the City is accepting bids on materials and projects to be completed. The number of projects to be completed in a particular year is the deciding factor of funds expended, and in most situations is an unknown until the budget year. Staff is recommending not to increase this account for 2010.

D. **Memberships – 01.331.0000.5424 - \$200.00**

2009 Budget	=	\$ 200.00
Expenditures as of 7/30/09	=	\$ 0.00
Estimated Expenditures	=	\$ 200.00
Requested 2010 Budget	=	\$ 200.00

Highway Department joins organizations such as the American Public Works Association, Wisconsin Arborists Association and the International Arborist Association. In doing so, they receive valuable information on maintaining the City's infrastructure, tree care and tree related issues. This account funds memberships that assist employees with valuable information pertaining to their job. Staff recommends not to increase this account for 2010.

**E. Conferences and Seminars – 01.331.0000.5425 - \$2,000.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$2,000.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$1,585.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$2,000.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$2,000.00</b>

The Conferences and Seminars budget account will provide funds for department personnel to attend job-related seminars such as forestry, snow removal, equipment maintenance, highway safety, street sign installation and roadway maintenance. It is important that the staff of the Highway Department remain current on the various tasks relating to Public Works. It is recommended that this budget remain the same for 2010.

**F. Allocated Insurance Cost - 01.331.0000.5428 - \$48,800.00**

**G. Equipment Rental – 01.331.0000.5433 - \$5,200.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$5,200.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$ 478.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$4,000.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$5,200.00</b>

The Equipment Rental account provides the necessary funds to rent or lease equipment for snow plowing during extremely large snowfalls. Funds are required to rent specialty tools and equipment to complete special projects throughout the year, such as a 25 ton crane, dewatering pumps, core drill, concrete buster, soil compactor, self propelled trencher, boom mower attachment and 1.5 yd excavator.

Please Note: \$2,400.00 will be required each year from this account to rent a tub grinder for shredding wood chips. This is necessary due to the recent find of Emerald Ash Borer.

**G. DNR216 Storm Water Permit - 01.331.0000.5436 - \$5,000.00**

**V. FACILITY CHARGES**

**A. Water – 01.331.0000.5551 - \$2,400.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$2,400.00</b>
<b>Expenditures as of 7/30/09</b>	<b>=</b>	<b>\$1,054.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$2,400.00</b>
<b>Requested 2010 Budget</b>	<b>=</b>	<b>\$2,400.00</b>

The largest volume of water used at the highway department is for truck washing. All snow plowing equipment is washed after every snowfall, if time allows, and department vehicles and equipment are washed as needed throughout the year. Due to additional usage and possible rate increases staff recommends a 15% increase in 2010.

**B. Electricity – 01.331.0000.5552 - \$18,4000.00**

2009 Budget	=	\$17,000.00
Expenditures as of 7/30/09	=	\$10,080.00
Estimated Expenditures	=	\$17,000.00
Requested 2010 Budget	=	\$18,400.00

This account supplies the funds for electricity at the Highway facility. Included are 5 buildings and a fuel island. Rate increases continue to be greater and more often than expected. Usage for electricity has not increased. Due to possible rate hikes staff recommends a 8% increase for 2010.

**C. Sanitary Sewer – 01.331.0000.5553 - \$3,400.00**

2009 Budget	=	\$3,200.00
Expenditures as of 7/30/09	=	\$1,300.00
Estimated Expenditures	=	\$3,200.00
Requested 2010 Budget	=	\$3,400.00

This budget account provides funds to pay for the pumpage of the holding tank serving the Highway Department garage. Staff recommends a 5% increase for this account in 2010.

**D. Natural Gas – 01.331.0000.5554 - \$24,250.00**

2009 Budget	=	\$22,250.00
Expenditures as of 7/30/09	=	\$11,128.00
Estimated Expenditures	=	\$22,250.00
Requested 2010 budget	=	\$24,250.00

This account supplies funds for natural gas to heat the Highway facility, spray booth, make-up air unit, one pressure washer and the old Highway garage. Rate increases have inflated the cost for natural gas.

Winter weather conditions and rate increases totally affect this account. Therefore, staff is recommending a 9% increase for 2010.

**E. Building Maintenance – 01.331.0000.5559 - \$8,400.00**

2009 Budget	=	\$8,400.00
Expenditures as of 7/30/09	=	\$1,880.00
Estimated Expenditures	=	\$8,400.00
Requested 2010 Budget	=	\$8,400.00

There are five buildings at the Highway facility and all buildings must be maintained to an appropriate level. Many of the building repairs are completed by Highway employees. This account supplies the necessary funds to purchase blower motors, door locks, cor ray vac filters, roofing supplies, general repair supplies, such as paint, caulk, weatherstripping, floor tile, concrete sealer, plumbing, electrical supplies, etc. The main Public Works Garage has been occupied for twelve years. Presently the overhead door in the wash bay has

rusted beyond repair and must be replaced. Funds are required for this. Staff recommends that this account remain the same for 2010.

## VI. PERFORMANCE BENCHMARKING

The Franklin Highway Department Budget provides for the equipment, supplies and personnel to construct, operate and maintain the public infrastructure. Public infrastructure includes such items as the city buildings, city streets, sidewalks, storm sewers, street trees, street signs, street lighting, public parks, city owned lands.

In more specific terms, the Highway Department staff cut the grass on all City owned land and rural road sides, maintains all City parks and tot-lots, maintain and install street signs as required, street sweeping, repair and replace sidewalks and street curbs, plant curb side trees, strive to achieve properly pruned and structurally strong 9,000+ curbside trees, patch and pave the 166 miles of the City's streets. This includes reditching for better drainage, the installation of driveway culverts and maintenance of the shoulders, ice and snow control, snow plowing, and many miscellaneous duties from pick-up of dead animals to clearing auto accidents, assist with the 4<sup>th</sup> of July Commission, St. Martins Fair Commission, and the Park Commission. Other City Departments, such as Health, Police and Fire, are regularly assisted. Every year the Highway Department completes special projects such as bikeway extensions, major ditching projects, storm sewer installations and reconstruction of local roadways.

In an effort to reduce construction cost, the Highway Department annually prepares all sections of roadway included in the City's annual road program. Prior to repaving City streets, the Highway Department completes all necessary reditching, storm sewer repairs, culvert replacements, drain tile installations and other maintenance repairs as needed. Department employees annually strive to become familiar with the additional developed areas so that roads are maintained and ice and snow are removed.

The Department will strive to control the recently discovered Emerald Ash Borer. In future years EAB will be devastating to the Highway Department personnel, supplies and capital outlay accounts. The Department will do everything possible to respond to the effects of EAB without overwhelmingly affecting the Highway Department budget.

Years	Crack Sealing (miles)	Tree Pruning (numbers)	Roadside Ditching (ft.)
2004	17	988	26,000
2005	18.5	823	33,700
2006	26.4	1,640	31,300
2007	31.1	558	32,738
2008	33.9	378	33,014

The staff of the Public Works Department continues to keep track of work activities of each employee through the use of a five (5) digit number used on the time sheets.

Activity	2006 hours/percentage	2007 hours/percentage	2008 hours/percentage
Street Maintenance	14,199 - 34.1%	17,954 - 41.5%	21,213 - 46.6%
City Land & Buildings	9,031 - 21.7%	6,448 - 14.9%	5,552.3 - 12.2%
City Parks	4,285 - 10.3%	5,234 - 12.1%	3,437.2 - 7.6%
Training	161 - .4%	111 - .3%	534 - 1.2%
Municipal Equipment	5,735 - 13.7%	5,565 - 12.9%	5,475.2 - 12%
Misc.	2,057 - 4.9%	1,722 - 4%	2,860.5 - 6.3%
Supervision	3,697 - 8.9%	3,852 - 8.9%	4,017 - 8.8%
Clerical	1,623 - 3.9%	1,661 - 3.8%	1,600.7 - 3.5%
Recycling	879 - 2.1%	689 - 1.6%	797.5 - 1.8%

Benchmarking of the Public Works Department services can best be compared with other communities by a per capita cost and a cost per mile of local streets. The following is the historical Public Works Department expenditure, excluding capital outlay, on a per capita basis for 2000 through 2008. During 2008 the cost per capita went up drastically. This was due to the increased prices of fuel and salt for city streets.

A. Per Capita Expenditures:

Year	Actual Expenditures	Population	Cost/Capita
2000	\$1,400,000.00	28,607	\$48.93
2001	\$1,475,678.00	30,199	\$48.87
2002	\$1,505,490.00	30,749	\$48.96
2003	\$1,727,421.00	31,467	\$54.90
2004	\$1,759,235.00	31,804	\$55.32
2005	\$1,881,476.00	32,548	\$57.81
2006	\$2,032,240.00	33,000	\$61.58
2007	\$2,047,530.00	33,380	\$61.34
2008	\$2,461,606.00	33,550	\$73.38

B. Per Mile of Local Streets Expenditures:

Year	Actual Expenditures	No. of Local Street Miles	Cost/Mile
2000	\$1,400,000.00	148	\$9,459.45
2001	\$1,475,678.00	150	\$9,837.85
2002	\$1,505,490.00	152.55	\$9,868.83
2003	\$1,727,421.00	155	\$11,144.66
2004	\$1,759,235.00	157	\$11,205.32
2005	\$1,881,476.00	162.78	\$11,558.40
2006	\$2,032,240.00	164.74	\$12,336.05
2007	\$2,047,530.00	165.31	\$12,386.01
2008	\$2,461,606.00	166.51	\$14,783.54

**CITY OF FRANKLIN  
HIGHWAY DEPARTMENT 331  
2010 CAPITAL OUTLAY FUND BUDGET REQUEST**

**July, 2009**

<b>Adopted 2009 budget</b>	<b>\$ 41,000.00</b>
<b>Requested 2010 budget</b>	<b>\$ <del>55,522.00</del></b>
	<b>\$ 74,522.00</b>

Non-Motorized Equipment	<del>\$ 21,500.00</del>	\$ 8,200.00
Shop Equipment	<del>\$ 8,022.00</del>	\$ 8,022.00
Other Capital Equipment	<del>\$ 15,000.00</del>	\$ 8,200.00
Landscaping / Trees	<del>\$ 11,000.00</del>	<u>\$ 50,000.00</u>
	<del>\$ 55,522.00</del>	\$ 74,422.00
Less Grant revenue		\$ 25,000.00
Net Budget		\$ 49,422.00

**1. Non-Motorized Equipment – 41.331.0000.5814 - \$21,500.00 \$8,200.00**

Anti-Ice System W/ In-Cab Controller And Ground Speed Control – \$13,300.00  
Note Requesting from Council in 2009

~~Staff is requesting the purchase of one (1) 1,850-gallon anti-icing unit that will be mounted on truck #737, a tandem axle dump. The anti-ice unit will be equipped with ground speed control, which will allow employees to precisely apply anti-icing chemicals prior to a winter storm event. Test results have shown that anti-icing will keep road salt on the pavement and decrease usage. Road salt has increased in price by 42% for our 2009 – 2010 winter season, and approximately \$100,000.00 will be necessary to purchase road salt in the 2010 budget. Therefore, staff is requesting the purchase of one (1) anti-icing unit to assist in reducing road salt expenditures in future years and keep our roadways safer for winter driving.~~

Brush Chipper Box - \$6,000.00

Brush chipper boxes are mounted on dump trucks, then loaded with wood chips discharged from the brush chipper. They are used daily throughout the year by the Highway Department to chip roadside brush, wind damaged trees and residential brush. The department presently has two chipper boxes but one has rusted beyond repair. Without a second chipper box the departments' level of service will be affected for Christmas tree pick-up, tree trimming, roadside brushing and storm damage clean-up. Staff recommends the purchase of one replacement chipper box.



Concrete Cut-Off Saw - \$1,200.00

Cut-off saws are used daily by multiple Public Works crews throughout the construction season. They are used for cutting sidewalks, street curbs, asphalt repairs and cutting concrete materials for rebuilding storm sewer catch basins. During a cutting operation dust is generated, and through the years it is inevitable that dust will destroy a concrete cut-off saw. Staff is requesting to purchase a replacement concrete cut-off saw.

Chain Saw - \$1,000.00

Department staff use chain saws regularly throughout the year. Presently there are four small chain saws with 21" bars used for brush removal, tree trimming and small tree removal. Staff also depends on two large chain saws that operate with up to a 36" bar. All of the saws are used on a regular basis. It is critical for the Highway Department to have dependable saws for storm clean-up and daily tree and brush removal. During a wind storm event there may be 6 crews clearing in different parts of the City. Staff recommends \$1,000.00 for replacement saws in 2010.

Adopted 2009 budget	\$ 10,200.00
Requested 2010 budget	\$ 21,500.00
	\$ 8,200.00

2. Shop Equipment – 41.331.0000.5815 - \$8,022.00

Copy Machine - \$1,722.00

The existing office copy machine is 9 years old. We produce approximately 11,000 copies per year. The annual service agreement on our current copy machine is now up to \$330.00 per year. Many of the copies printed are very dark and unclear. After review, we can purchase a new copy machine thru the State Contract for \$1,722.00. This price includes a one year full service agreement at \$114.00. Staff recommends to purchase a digital copier thru the State Contract.

Tire Changer - \$6,300.00

The departments existing tire changer is approximately 35 years old. It can no longer build up the torque necessary for removing and mounting tires, and is out-dated. It can not safely be used for changing light duty truck tires or car tires. The departments' tire changer is used for mounting new tires, and tire repairs, on all City vehicles. This piece of equipment is used often; it saves employee time and tire repair costs. Therefore, staff recommends the purchase of a new tire changing unit.

Adopted 2009 budget	\$ 0.00
Requested 2010 budget	\$ 8,022.00

3. **Other Capital Equipment – 41.331.0000.5819 - ~~\$15,000.00~~ \$8,200.00**

Two (2) Poly Storage Tanks - ~~\$8,000.00~~ \$4,000.00

~~Two (2)~~ One (1) additional poly storage tanks are required for winter road maintenance chemicals. On average, the chemical mixture for anti-icing is 70% salt brine, 20% geo melt (beet juice), and 10% calcium chloride; this may vary according to weather conditions. We presently have a tank for calcium chloride. Therefore, tanks are required for geo melt and salt brine. To fulfill the present and future requirements, staff is recommending the purchase of two (2) 5,000 gallon poly tanks.

~~Blend Station - \$7,000.00~~ Transfer Station - \$4,200.00

Note Request was changed to a transfer station to accomplish the same purpose.

One key to a successful winter roadway maintenance program is to have the proper blend of de-icing and anti-icing chemicals. A blend station will quickly and precisely blend anti-icing chemicals, according to what is required. Weather forecast, air and pavement temperature will change what blend of anti-icing chemicals are most appropriate for any given day. A blend station will allow an employee to precisely and quickly blend de-icing chemicals for a specific weather event. By mixing our own liquids we will save on winter roadway maintenance cost and have available the properly mixed de-icing chemical.

Adopted 2009 budget	\$ 19,800.00
Requested 2010 budget	<del>\$ 15,000.00</del>
	\$ 8,200.00

4. **Landscaping / Trees – 41.331.0000.5821 - \$50,000.00**

Landscaping Trees

The City has approximately 10,000 curbside street trees which require maintenance and replacement as necessary. Insects, droughts, prolonged heavy rain events, road salt usage and residential use of herbicides can drastically reduce the life of a tree. Recent outbreaks of insects, such as gypsy moth, ash plant bug, maple decline and locust plant bugs also affect the number of trees required to be removed. We are also facing the possibility of Emerald Ash Borer. After recent discussion it appears it is somewhat inevitable that the Emerald Ash Borer will appear very soon in our area. Emerald Ash Borer may destroy over 30% of our curbside trees and thousands of trees in conservancy areas, parklands, public right-of-way areas and trees throughout the City. Declining and weak trees will be the first affected. A matching grant of up to \$25,000 is available from the State to help. Therefore, staff is recommending to apply for the grant and begin replacing weak and declining ash trees.

Adopted 2009 budget	\$11,000.00
Requested 2010 budget	\$50,000.00

**CITY OF FRANKLIN  
HIGHWAY DEPARTMENT 331  
2010 EQUIPMENT REVOLVING FUND BUDGET REQUEST  
July, 2009**

Adopted 2009 budget	\$263,000.00
Requested 2010 budget	\$318,000.00
	\$365,000.00

**42.331.0000.5811 - \$318,000.00 \$365,000.00**

#737, Tandem Axle Dump Truck w/ Snowplow, Patrol Wind and Salt Spreader - \$148,000.00

It is being recommended to replace truck #737, a 1992 Ford L8000 tandem axle dump with snowplow, patrol wing and salt spreader.

Truck #737 will be mounted with a 1,800 gallon salt brine anti-icing system for winter road maintenance. When not being used for anti-icing, #737 will be mounted with a brush chipper box and be used the remainder of the year as a chipper truck.

On average, local communities replace trucks after 12 – 14 years of service. Repair parts become more difficult to locate. At present the condition of this unit warrants replacement. It is no longer dependable as a front line snow plow truck.

Staff recommends to purchase a replacement tandem axle dump truck with snowplow, patrol wing and salt spreader.

#735, Single Axle Dump Truck w/ Snowplow, Patrol Wing and Salt Spreader - \$138,000.00

It is being recommended to replace truck #735, a 1991 single axle dump truck with front snowplow, patrol wing and salt spreader. This unit is scheduled to be replaced in 2010 after 19 years of service.

On average, local communities replace trucks after 12 - 14 years of service. Repair parts become more difficult to locate. At present the condition of this unit warrants replacement. It is no longer dependable as a front line snow plow truck.

Staff recommends to purchase a replacement single axle dump truck with snowplow, patrol wing and salt spreader.

#719, 4 x 4 Pick Up With Snow Plow - \$32,000.00

Staff is requesting to replace truck #719, a 1997 Chevrolet 4 x 4 pick up. The requested unit will be a 4 x 4 pick up with snow plow which will be used for clearing City parking lots. During the summer construction season there is often a need for a vehicle which the seasonal employees can use to pull the portable compressor for crack sealing. This unit will be configured for that purpose also. Pick up trucks and one ton dumps are crucial for daily operations of the Highway Department. They are more fuel efficient and easy to load and unload, reducing the risk for work related injuries.

**ADDITIONAL REQUEST FOR  
2010 EQUIPMENT REVOLVING FUND BUDGET  
SEPTEMBER, 2009**

# 44, Large Area Mower - \$47,000.00

Presently all City Parks (approximately 70 acres), City Hall, the Library, Police Station and certain urban roadside areas are mowed with the City's 2000 Ransome large area mower. This units' projected replacement date was 2010, but in an attempt to control spending, replacement was going to be delayed until 2011.

Within the last week the gears within one of the four wheel drive motors shattered and the metal fragments traveled into the main hydraulic pump. This destroyed the main hydraulic pump. Estimated minimum repair cost is \$6,000.00. The primary concern is that there are three more wheel drive motors that could also shatter, destroying the main hydraulic pump. Another factor to consider is that the only dealer remaining for service and repair on this unit is located in Illinois. Again this will be costly to deal with now and in the future.

Therefore, staff is recommending the purchase of a large area mower that is sold and serviced in this area.



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## MEMORANDUM: FROM ENGINEERING

DATE: September 9, 2009

TO: Cal Patterson, Director of Finance and Treasurer

FROM: John M. Bennett, P.E., City Engineer  
Ron Romeis, P.E., Asst. City Engineer

SUBJECT: 2010 CAPITAL BUDGET REQUEST  
ENGINEERING DEPARTMENT  
STREET IMPROVEMENT FUND

The following are the only streets proposed for improvement in 2010. These streets have been previously identified for improvement.

- S. 51<sup>st</sup> Street W. Puetz Road through W. Drexel Avenue

The design, by consultant, of this mile long project has begun. The street will be rebuilt as rural, with two through lanes, paved shoulders and lane treatment at intersecting streets and high school drives. The project cost range is from \$1.3 to \$1.5 million dollars depending on the choice of one of three (3) alternatives for the intersection at W. Drexel Avenue. Potentially a path/walk could be constructed from W. Forest Hill Avenue to W. Drexel Avenue. A preliminary cost for this path being \$75,000 plus a free standing crossing (bridge) of the East Branch of the Root River is estimated at \$100,000. Design of the project with all components is \$105,000.

PROJECT COST      \$1,780,000

- W. Oakwood Road West of S. 34<sup>th</sup> Street to S. 60<sup>th</sup> Street

The length of this project is 1.2 miles. Pavement condition, proximity of roadside ditches and tree lined narrow cross section make this project of immediate need. This project is proposed for the summer of 2010 after a water main extension has been completed. The street will be rebuilt as rural, with stone shoulder and roadside ditch enclosures.

PROJECT COST      \$ 350,000

TOTAL STREET IMPROVEMENT FUND REQUESTED      \$2,130,000

RJR/db

9728

**CITY OF FRANKLIN  
HIGHWAY DEPARTMENT 331  
2010 CAPITAL BORROWING REQUEST  
July, 2009**

Salt Storage Building - \$150,000.00  
Salt Storage / Mixing Building

Road salt cost per ton has increased by 42%. The 2010 budget year request to purchase road salt will be \$93,600.00. The Public Works Department is attempting to conserve salt without reducing service. Pre-wetting salt and mixing salt and sand are two very effective ways to conserve on salt. Our existing salt storage building is only large enough for salt storage. Pre-wetting salt and mixing salt and sand must be completed prior to a snow event, therefore an additional salt storage / mixing building is necessary.

Having a sufficient supply of road salt available is essential, as purchasing salt from spot markets is very costly and unpredictable. If stored properly road salt can be stored for many years.

A wooden salt storage building is designed to last at least 50 years, costing approximately \$3,000.00 per year. This is a fraction of what road salt costs now and may cost in the future.

Staff is requesting that a second salt storage building be constructed at the Public Works Yard to assist in conserving salt usage and controlling expenditures on the purchase of road salt.

**2010 PARKS DEPARTMENT BUDGET REQUEST  
CITY OF FRANKLIN  
August, 2009**

**Organization:**

The operation of the Parks Department is directed by the Public Works Superintendent. There is presently one full time and 3 seasonal employees's budgeted through Parks. Although at times there may be as many as 6 full time city personnel working to complete parks projects.

City of Franklin park maintenance is presently a part of the Highway Department. Budgeting and expense accounts are separated in an effort to identify operational expenditures. Combined department structure between the Highway and Parks makes both departments more efficient and by far more cost effective.

City of Franklin Parks consist of 170+ acres of land, 7 miles of bike and hiking trails and 15 recreational facilities. Within the parks are park shelters, play structures, ball diamonds, tennis courts, walking trails, volleyball courts and soccer fields.

**Staff Responsibilities (budgeted employees):**

Maintain City owned parks, neighborhood tot lots and bike trails. Playground equipment is inspected and repaired, lawns are mowed, walking trails are graded, garbage is collected, dog waste stations are emptied weekly and fall protection material is leveled to create a safe play area.

Lions Legend Park / Lions Pavilion, Lions Legend Park II / Vernon Barg Pavilion and Ken Windl Park picnic / pavilion areas are cleaned and maintained for reserved picnics and the general public. Maintenance is ongoing in the pavilions and the areas around them. They must be properly cleaned and maintained to an acceptable level.

Parks personnel are required to maintain 4 shade kiosk's, 9 large play structures, 7 small play structures, 5 ball diamonds, 8 tennis courts, 5 volleyball courts, 1 soccer field, 2 basketball courts, numerous picnic tables and park benches. They are also required to empty 23 garbage containers and 23 dog waste stations weekly throughout the City.

With all of the on-going development and planned development the future is in question: How are we to properly maintain our City Parks without an increase in personnel and maintenance funds?

In early 2007 there were numerous requests from City residents to clear the snow from the asphalt walking paths throughout the City. The Park Commission reviewed this issue. City staff has been clearing the snow on the walkways as the city sidewalks are cleared and there has been a very positive response from residents. With the improvements completed in the city parks in 2007 there is now over 2.7 miles of walkway to clear.

Please Note: Emerald Ash Borer may affect our Parks. Franklin Woods and Tifton Woods would be of greatest concern.

**I. PERSONAL SERVICES**

**1. Salaries – Full Time – 01.551.0000.5111 - \$50,004.00**

2009 Budget	=	\$50,004.00
Expenditures as of 6/30/09	=	\$19,458.00
Estimated Expenditures	=	\$48,504.00
Requested 2010 budget	=	\$50,004.00

One full time employee.

**2. Salaries – Temporary – 01.551.0000.5115 - \$19,817.00**

2009 Budget	=	\$19,817.00
Expenditures as of 6/30/09	=	\$ 4,651.00
Estimated Expenditures	=	\$19,817.00
Requested 2010 budget	=	\$19,817.00

Three seasonal summer park employees are being requested for 2010. There are now 15 parks within the City plus bike trails that require daily maintenance. There are 3 park pavilions that are rented regularly throughout the summer which require maintenance. The 5 baseball fields, including the 3 fields that are constantly being reserved for little league practice, must be maintained. All parks require regular grass mowing, trimming and resilient material under playground equipment must be leveled. For reasons stated staff is requesting funds sufficient to hire three seasonal park employees for 2010.

**3. Salaries - Over Time - 01.551.0000.5117 - \$1,000.00**

2009 Budget	=	\$ 1,000.00
Expenditures as of 6/30/09	=	\$ 481.61
Estimated Expenditures	=	\$ 900.00
Requested 2010 budget	=	\$ 1,000.00

Funds are required to pay full time employees who are called in for emergency situations to repair park facilities. Funds are also required for seasonal employees who work in excess of 40 hours per week to lock, unlock and clean the park pavilions.

**5. Longevity – 01.551.0000.5133 - \$180.00**

**6. FICA – 01.551.0000.5151 - \$6,453.00**

**7. Retirement – 01.551.0000.5152 - \$4,000.00**

**8. Health Insurance – 01.551.0000.5154 - \$21,408.00**

**9. Life Insurance – 01.551.0000.5155 - \$214.00**

**10. Workers Compensation Ins – 01.551.0000.5156 - \$3,357.00**



## **II. CONTRACTUAL SERVICES**

### **1. Park Maintenance – 01.551.0000.5247 - \$11,500.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$10,900.00</b>
<b>Expenditures as of 6/30/09</b>	<b>=</b>	<b>\$ 5,263.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$10,900.00</b>
<b>Requested 2010 budget</b>	<b>=</b>	<b>\$11,500.00</b>

This account supplies funds for basically all cleaning supplies, building maintenance supplies, outdoor maintenance supplies and repair parts necessary to properly maintain the City Parks:

1. cleaning supplies
2. repair parts for playground equipment
3. paint remover
4. painting supplies
5. limestone
6. rest room supplies
7. garbage bags
8. park shelter maintenance
9. plumbing supplies
10. tennis court maintenance

Staff recommends to increase this account by 5% for 2010.

## **III. SUPPLIES**

### **1. Uniforms – 01.551.0000.5326 - \$250.00**

The Uniform budget account provides the necessary funds to reimburse one employee for the purchase of work clothing and steel toe shoes. Steel toe shoes significantly reduce the risk of foot injuries, which helps reduce the cost of workers comp claims. Staff recommends this account remain the same as in 2009, according to the most recent union contract.

## **IV. SERVICES AND CHARGES**

### **1. Mileage - 01.551.0000.5432 - \$500.00**

<b>2009 Budget</b>	<b>=</b>	<b>\$ 500.00</b>
<b>Expenditures as of 6/30/09</b>	<b>=</b>	<b>\$ 0.00</b>
<b>Estimated Expenditures</b>	<b>=</b>	<b>\$ 10.00</b>
<b>Requested 2010 budget</b>	<b>=</b>	<b>\$ 500.00</b>

Franklin Parks are located throughout the City. A part time person working weekends will need a vehicle to maintain each rental park site. Staff is recommending paying mileage to the part time employee for the use of their private vehicle to visit each park site as required.

V. **FACILITY CHARGES**

1. **Water - 01.551.0000.5551 - \$900.00**

2009 Budget	=	\$ 900.00
Expenditures as of 6/30/09	=	\$ 345.00
Estimated Expenditures	=	\$ 900.00
Requested 2010 budget	=	\$ 900.00

This account supplies the funds for water usage charges for the two picnic pavilions at Lions Legend Park. Staff is recommending not to increase this account for 2010.

2. **Electricity - 01.551.0000.5552 - \$6,300.00**

2009 Budget	=	\$6,300.00
Expenditures as of 6/30/09	=	\$1,514.00
Estimated Expenditures	=	\$6,300.00
Requested 2010 budget	=	\$6,300.00

This account presently provides funds for electricity at the two park pavilions at Lions Legend Park, one pavilion at Ken Windl Park and one area night light at Friendship Park. WE Energies has predicted rate increases. Staff recommends this account remain the same for 2010.

3. **Sanitary Sewer - 01.551.0000.5553 - \$600.00**

2009 Budget	=	\$ 600.00
Expenditures as of 6/30/09	=	\$ 88.00
Estimated Expenditures	=	\$ 600.00
Requested 2010 budget	=	\$ 600.00

This account provides funds to pay sewer service charges for the two park pavilions at Lions Legend Park and one at Ken Windl Park. Staff is recommending no increase in this account for 2010.

4. **Natural Gas - 01.551.0000.5554 - \$4,950.00**

2009 Budget	=	\$ 4,950.00
Expenditures as of 6/30/09	=	\$ 1,734.00
Estimated Expenditures	=	\$ 4,950.00
Requested 2010 budget	=	\$ 4,950.00

Natural Gas account provides funds for heating of the Ken Windl Park building. This park site will be available for lease for family gatherings March thru November and is used as a polling site for elections. Staff is recommending this account remain the same for 2010.

**CITY OF FRANKLIN  
PARKS DEPARTMENT 551  
2010 CAPITAL OUTLAY BUDGET REQUEST  
July, 2009**

<b>Adopted 2009 budget</b>	<b>\$15,000.00</b>
<b>Requested 2010 budget</b>	<b>\$15,000.00</b>

**Landscaping - 41.551.0000.5821 - \$5,000.00**

This account funds the purchase of trees, shrubs, large quantities of landscape supplies, grass seed and mulch required to properly maintain our parks. In the past year many of the smaller park trees have either died or been destroyed by vandalism. Trees and landscaping are presently required throughout many of our City Parks.

Staff recommends this account remain at \$5,000.00 for 2010.

<b>Adopted 2009 budget</b>	<b>\$5,000.00</b>
<b>Requested 2010 budget</b>	<b>\$5,000.00</b>

**Park Improvements – 41.551.0000.5832 - \$4,000.00**

Funds from this account purchase necessary supplies to improve or expand existing infrastructure, such as drain tile, limestone, asphalt, pipe supplies, storm sewer catch basins, etc. There are also additional improvements requested in various City Parks, which will be reviewed.

Staff recommends this account remain at \$4,000.00 for 2010.

<b>Adopted 2009 budget</b>	<b>\$4,000.00</b>
<b>Requested 2010 budget</b>	<b>\$4,000.00</b>

**Park Equipment and Supplies – 41.551.0000.5835 - \$6,000.00**

This account supplies funds to purchase new playground equipment and maintenance equipment necessary for maintaining the City Parks. Replacement parts for play structures are very costly and they are also purchased from this account.

Staff recommends this account remain at \$6,000.00 for 2010

<b>Adopted 2009 budget</b>	<b>\$6,000.00</b>
<b>Requested 2010 budget</b>	<b>\$6,000.00</b>

**2010 CAPITAL IMPROVEMENTS REQUESTS**  
**PER 5 YEAR CAPITAL IMPROVEMENT PLAN**  
Franklin Park Commission

Park	Total Request	Impact Fee Portion & Grants	City Portion
<b>A) Woodview Neighborhood Park</b> 38% Growth Share The Comprehensive Outdoor Recreation Plan calls for a neighborhood park in area #4, bordered by W. Puetz Rd to the north, S. 76 <sup>th</sup> St to the east, W. Ryan Rd to the south and W. St Martins Rd to the west. The Woodview Neighborhood Park, according to the 2006-2010 Capital Improvement Program, shall be a minimum of 10 acres. Budget request for \$585,000 to purchase a minimum of 10 acres for this park site.	585,000	222,300	362,700
<b>D) Hillcrest Neighborhood Park</b> 38% Growth Share The Comprehensive Outdoor Recreation Plan calls for a neighborhood park in area #2, centrally located within the neighborhood, and located generally south of W. Elm Court between W. Loomis Road (STH 36/45) and St. Martin's Road (STH 100). The Hillcrest Neighborhood Park, according to the CORP, shall be a minimum of 19.84 acres, however, depending on land values, the Parks Commission will look to target anywhere from 10-20 acres. Budget request for \$357,000 to purchase a minimum of 10 acres for this park site.	357,000	135,660	221,340
TOTALS	\$942,000	\$357,960	\$584,040

BUD/2010capreq

**SOLID WASTE COLLECTION**  
**341**

**DEPARTMENT:** Solid Waste Collection

**PROGRAM MANAGER:** City Engineer

**PROGRAM DESCRIPTION:**

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor. Bids have been received for the years 2007, 2008 and 2009 with Veolia as low bidder. The calculation for this budget is based on the low bid from Veolia. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level (36 percent for 2007).

**SERVICES:**

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- Three times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

**STAFFING:**

In addition to the contracted service, overtime hours equivalent to 0.26 Highway Division personnel (one person for twelve months) are budgeted for weekend operation of the drop off site.

**ACTIVITY MEASURES:**

Activity	2005	2006	2007	2008	2009*	2010*
Total non-recyclable refuse collected (tons)	8,296	8,368	8,381	8,519	8,500	8,500
Recyclables collected (tons)	3,132	3,108	3,008	2,825	3,050	3,050
Yard waste (tons)	193	208	205	214	210	210

\*Forecast

**BUDGET SUMMARY:**

Budget has increased due to refuse contract increases and an increase in refuse collection that is assessed based on number of dwellings.

CITY OF FRANKLIN 2010 BUDGET	2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>SOLID WASTE COLLECTION</b>										
PERSONAL SERVICES - RECYCLING										
SALARIES -FT	01.341.0000.5111	1,238	2,925	1,200	1,200	2,086	1,000	1,200	1,200	1,200
SALARIES-OT	01.341.0000.5117	20,921	20,603	13,705	13,705	7,030	14,000	13,640	13,640	13,640
LONGEVITY	01.341.0000.5133	38	49	0	0	21	0	0	0	0
FICA	01.341.0000.5151	1,631	1,743	1,140	1,140	678	1,148	1,135	1,135	1,135
RETIREMENT	01.341.0000.5152	1,539	1,436	1,014	1,014	621	1,688	1,009	1,833	1,855
RETIREE GROUP HEALTH	01.341.0000.5153	0	190	100	100	135	59	72	70	74
GROUP HEALTH & DENTAL	01.341.0000.5154	6,927	6,923	4,243	4,243	2,674	4,166	3,952	4,030	3,952
LIFE INSURANCE	01.341.0000.5155	0	0	60	60	0	57	52	53	52
WORKERS COMPENSATION INS	01.341.0000.5156	354	653	635	635	296	453	484	484	473
Sub-total		32,648	34,522	22,097	22,097	13,541	22,571	21,544	22,445	22,381 1.3%
CONTRACTUAL SERVICES										
REFUSE COLLECTION	01.341.0000.5283	560,340	579,796	603,400	603,400	249,238	599,216	621,502	588,770	588,770
RECYCLING COLLECTION	01.341.0000.5284	272,226	281,780	291,100	291,100	121,462	283,147	299,833	277,400	277,400
LEAF & BRUSH PICKUPS	01.341.0000.5285	54,487	56,214	58,600	58,600	19,332	58,128	60,358	47,450	47,450
TIPPAGE FEE COSTS	01.341.0000.5286	335,838	378,718	353,600	353,600	106,839	398,200	454,208	445,200	445,000
MISCELLANEOUS WASTE COSTS	01.341.0000.5287	1,101	995	1,450	1,450	460	1,440	1,494	1,920	1,920
Sub-total		1,223,992	1,297,504	1,308,150	1,308,150	497,331	1,340,131	1,437,395	1,360,740	1,360,540 4.0%
SUPPLIES										
OPERATING SUPPLIES - OTHER	01.341.0000.5329	3,450	3,750	0	0	0	0	0	5,000	5,000
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	0	0	0	0	0	0	0	0	0
Sub-total		3,450	3,750	0	0	0	0	0	5,000	5,000 #DIV/0!
SUB TOTAL NON PERSONAL SERVICES		1,227,442	1,301,254	1,308,150	1,308,150	497,331	1,340,131	1,437,395	1,365,740	1,365,540 4.4%
GRAND TOTAL SOLID WASTE COLLECTION		1,260,090	1,335,776	1,330,247	1,330,247	510,872	1,362,702	1,458,939	1,388,185	1,387,921 4.3%
Less Program Revenue:										
RECYCLING GRANTS	01.0000.4146	-77,262	-97,694	-97,000	-97,000	-87,938	-88,000	-77,000	-88,000	-88,000
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-336,203	-379,068	-353,600	-353,600	-137,801	-398,200	-454,000	-445,000	-445,000
SALE OF RECYCLING BINS	01.0000.4759	-1,983	-1,767	-2,500	-2,500	-653	-2,500	-2,500	-2,500	-2,500
SALE OF RECYCLABLES	01.0000.4761	-5,521	-4,356	-5,000	-5,000	-2,126	-5,000	-5,000	-5,000	-5,000
Total Program Revenue		-420,969	-482,896	-458,100	-458,100	-228,518	-493,700	-538,500	-540,500	-540,500
Net Solid Waste Related Costs		839,122	852,891	872,147	872,147	282,354	869,002	920,439	847,685	847,421

**CITY OF FRANKLIN  
ENGINEERING DEPARTMENT  
AUGUST 2009**

**2010 SOLID WASTE COLLECTION BUDGET REQUEST**

**I. SALARIES**

**A. Salaries – Overtime – 01.341.0000.5117 – 13,640.00**

2009 Budget	= \$13,705.00
Expenditures as of 6/30/09	= \$ 7,030.00
Estimated Expenditures	= \$14,000.00
Requested 2010 Budget	= \$13,640.00

The salaries and wages – Overtime account provides the necessary funds to pay the overtime wages to employees to operate the recycling center on Saturdays. This account is based on 2009 level salaries and a seven hour operation every Saturday for two (2) persons for 9 months and (1) person for 3 months calculations.

Calculations have been provided by the Finance Department.

**II. REFUSE COLLECTION CALCULATIONS**

This portion of the budget provides for the collection and disposal of refuse, recyclables and leaf and brush materials. The refuse is collected on a weekly basis, recyclables every other week and leaf and brush three (3) times a year.

The budget for this section is composed of the bid costs for the refuse, recyclables and leaf and brush pickup and the other bid costs such as sharps, tipping of the containers of the recycling center and miscellaneous expenses. Also, a part of this budget is the disposal changes for the refuse collection. This is a separate cost as the contract is required to dispose of the material at the Metro Landfill operated by Waste Management regarding the disposal tipping fees to the City and the City pays these costs to the contractor; therefore, the cost of disposal must be added to the bid costs.

The City of Franklin has opened bids for a three year contract beginning January 1, 2010 through December 31, 2012 for the collection of refuse recyclables, brush and leaves. The low bidder is John's Disposal Service, Inc. of Whitewater. This budget is based on the low bid. (Note: The unit costs are the same for John's Disposal Service, Inc. for the 3 and 5 year contract. No bid on the 10 year contract.)

The projected units use for the 2010 contract are based on a calculation of the reduced number of building permits for both single-family and condominium units.

Staff has estimated that the growth in collections for 2010 will be as follows:

50	Single-family units/year
30	Condo units/year
6	Two-family units/year

The units in use as of July 1, 2009 are as follows:

8,621	Single-family units
307	Two-family units
2,330	Condo units

The projected number of units to be collected for 2010 is estimated to be as follows:

January 1, 2010 through June 30, 2010

8,646	Single-family units (+25)
310	Two-family units (+3)
2,345	Condo units (+15)

TOTAL: 11,301

July 1, 2010 through December 31, 2010

8,671	Single-family units (+25)
313	Two-family units (+3)
2,360	Condo units (+15)

TOTAL: 11,344

The estimated actual collection costs for 2010 are as follows:

**A. Rubbish Collection**

First 6 months

$$(11,301) (\$52.00)/2 = \$293,826.00$$

Second 6 months

$$(11,344) (\$52.00)/2 = \$294,944.00$$

$$\text{Total: } \$588,770.00$$

**B. Recycling Collection**

First 6 months

$$(11,301) (\$24.50)/2 = \$138,437.25$$

Second 6 months

$$(11,344) (\$24.50)/2 = \$138,964.00$$

$$\text{Total: } \$277,401.25$$

Cost to tip the containers at the Public Works Garage:

$$16 \text{ tips/year} \times \$140.00 = \$2,240.00$$

**C. Leaf & Brush Collection**

First 6 months

$$(1/3)(8,956)(\$4.50) = \$13,434.00$$

$$(1/3)(2,345)(\$3.00) = \$2,345.00$$

Second 6 months

$$(2/3)(8,984)(\$4.50) = \$26,952.00$$

$$(2/3)(2,360)(\$3.00) = \$4,720.00$$

$$\text{Total: } 47,451.00$$



**D. Tipping Charge – Per Waste Management**

Calculated in III (D)

**E. Biohazard**

16 x \$120.00 = \$1,920.00

**III. RECOMMENDED BUDGET FOR 2010**

**A. Refuse Collection – 01.341.0000.5283 - \$588,770.00**

2009 Budget	= \$603,400.00
Expenditures as of 6/30/09	= \$249,238.00
Estimated Expenditures	= \$599,216.00
Requested 2010 Budget	= \$588,770.00

The refuse collection costs are based on the contract bid unit costs of \$52.00 per unit per year times the estimated average number of units in service during the budget period of 2010. See above calculations. (Please note that miscellaneous costs find their way into this account.)

**B. Recycling Collection – 01.341.0000.5284 - \$277,400.00**

2009 Budget	= \$291,100.00
Expenditures as of 6/30/09	= \$121,462.00
Estimated Expenditures	= \$283,147.20
Requested 2010 Budget	= \$277,400.00

The recycling collection costs are based on the contract bid unit costs of \$24.50 per unit. See above calculations.

**C. Leaf and Brush Collection – 01.341.0000.5285 - \$47,450.00**

2009 Budget	= \$ 58,600.00
Expenditures as of 6/30/09	= \$ 19,332.00
Estimated Expenditures	= \$ 58,128.04
Requested 2010 Budget	= \$ 47,450.00

The leaf and brush collection costs are based on the contract bid unit costs of \$4.50 per unit per 3 times per year for all one and two family buildings and \$3.00 for all condominium units and are based on collection three times a year in May, November, and December. See above calculations.

**D. Tippage Fee Payment – 01.341.0000.5286 = \$445,200.00**

2009 Budget	= \$353,600.00
Expenditures as of 6/30/09	= \$106,839.00
Estimated Expenditures	= \$398,200.00
Requested 2010 Budget	= \$445,200.00

The tipping fee is paid to the contractor to pay the actual cost of disposal of the refuse as the City obtains a reimbursement from Waste Management for the material disposal as per the siting agreement. The tipping fee includes the amount charged by the landfill and additional charges including a ground water fee imposed by the State plus an \$8.00 per load environmental surcharge and a fuel surcharge of 3.78 percent of the base charge of \$37.00 per ton. Over the last few years, the actual tipping fee retained by Waste Management has remained at the same level. The tipping after the State budget increase for 2009 is as follows:

\$37.00	Fee by Waste Management
<u>5.90</u>	Original ground water fee
\$42.90	Subtotal
<u>7.10</u>	Added ground water fee
\$50.00	Total

The actual amount of tons of refuse disposed at the landfill for 2008 was 8,518.81 tons.

The estimated number of units to be added for 2009 is 86 units for an increase of 86/11,479 or 0.75 percent increase. Assuming the same rate of growth for 2010 and using ½ of that percent increase, would increase the percentage to 0.75 + 0.375 to 1.125.

The estimated tipping for 2010 is as follows:

- a.) 8,518.81 tons x 1.01125 x \$50.00 = \$430,732.33
- b.) environmental charge - \$8.00/load assume 25 loads a month  
25 x 12 x \$8.00 = \$2,400
- c.) fuel surcharge excluding tax 3.78%  
8,518.81 x 1.01125 x \$37.00 x .0378 = \$12,048.44

Total: \$445,180.77

Use: \$445,200.00

**E. Miscellaneous Costs – 01.341.0000.5287 = \$ 1,920.00**

2009 Budget	= \$ 1,440.00
Expenditures as of 6/30/09	= \$ 400.00
Estimated Expenditures	= \$ 1,440.00
Requested 2010 Budget	= \$ 1,920.00

Cost to pick up the sharps at the Health Department:  
16 pick-ups/year x \$120.00 = \$ 1,920.00

**F. Unit Cost of Collection and Disposal**

Average 2010 unit cost per unit for collection and disposal:

\$1,415,512.25/11,322.50 = \$125.02/unit  
(Note: The average cost for 2009 was \$115.71/unit)

**G. Supplies Recycling Tubs – 01.341.0000.5329 = \$ 5,000.00**

<b>2009 Budget</b>	<b>= \$ 0</b>
<b>Expenditures as of 6/30/09</b>	<b>= \$ 0</b>
<b>Estimated Expenditures</b>	<b>= \$ 0</b>
<b>Requested 2010 Budget</b>	<b>= \$ 5,000.00</b>

During 2009, no tubs were purchased as inventory was available; but for 2010, tubs will be required for sale.

**IV. ALTERNATE BIDS FOR REFUSE COLLECTION, DISPOSAL AND RECYCLING**

A part of the bid for the refuse collection, disposal and recycling included an alternate bid. Each of the four (4) vendors submitted alternate bids and all include a cart system that included mechanical pick-up. Attached is a review of the alternate bids which will be submitted to the elected officials at their September 15, 2009 meeting for a policy decision relative to accepting the alternate bid. (Please note that a small difference exists between budget units and bid units. The alternate bids were evaluated on bid units.)

It is difficult to review some of the alternate bids in total as some bid ten (10) year contracts and some bid just 5 year contracts and one used a CPI for future years.

The following is a description of a cart system and the first year cost for each vendor:

**A. John's Disposal Service**

They bid carts at \$0.50, under a 5 year contract, a cart per month for refuse and bid carts \$0.50 per month for recycling for the units of single family and two family units in addition to their regular bid costs. For one cart the first year, the additional cost for 2010 would be \$58,817.00 and two carts, the cost would be \$107,634.00. For the one cart system, this would increase the bid cost for the 2010 year from \$912,431.00 + \$58,817.00 to \$971,248.00 and for two carts \$912,431.00 + \$107,634.00 or \$1,020,065.00. John's Disposal Service increased their bid costs by five (5) percent per year.

**B. Harter's Quick Clean-Up**

They bid separate 5 and 10 years for a refuse only cart only as they indicated that a recycling cart would not have an advantage to them. The 2010 cost for the 5 year contract with carts is \$960,383.00 and for 10 year contract is \$938,605.00. Harter's Quick Clean-Up increased their bid costs by three (3) percent per year.

**C. Veolia Environmental Services**

They bid separate 5 and 10 years for a refuse and recycling cart. The 2010 cost for the 5 year contract with carts is \$1,170,938.80 and for 10 year contract is \$1,058,492.80 (Note: they did not bid the regular 10 year contract & staff assumed that brush, biohazard and dumpsters would remain the same as the 5 year bid as the 5 year bid did not increase over the 3 year bid). Veolia Environmental Services increased their bid costs by four (4) percent per year.

**D. Waste Management, Inc.**

They bid for a 5 year contract for 95 gallon refuse cart and a 64 gallon recycling cart as an alternate bid, but use the CPI for future year. The 2010 cost for the alternate bid is \$1,590,860.44. They did not bid a 10 year contract. Waste Management increased their bid costs ranging from three (3) to four (4) percent per year, except for the alternate bid where they tied the cost to a CPI index with a minimum four (4) percent increase.

In summary, the bids for 2010 as per the contract are as follows: (Note: a small difference exists between the bid units and the budget projections.)

<u>Vendor</u>	<u>Base Bid (without Carts)</u>	<u>5 Year Bid (with Carts)</u>	<u>10 Year Bid (with Carts)</u>
John's Disposal Service (1 cart)	\$ 912,431.00	\$ 971,248.00	--
John's Disposal Service (2 carts)	\$ 912,431.00	\$1,020,065.00	--
Harter's Quick Clean-Up	\$1,060,736.00	\$ 960,383.00	\$ 938,605.00
Veolia Environmental Services	\$1,068,263.72	\$1,170,938.80	\$1,058,492.80
Waste Management, Inc.	\$1,290,997.56	\$1,590,860.04	--

The low bid without carts for 3 years is John's Disposal Service.

The low bid with carts (one car for refuse only) for the 5 year contract is Harter's Quick Clean-Up – \$47,952.00 over the low base bid.

The low bid with carts (one cart for refuse only) for 10 year contract is Harter's Quick Clean-Up – \$26,174.00 over base bid.

JMB/sg  
Encl.



## MEMORANDUM: FROM ENGINEERING

DATE: September 2, 2009

TO: Files

FROM: John M. Bennett, P.E., City Engineer

SUBJECT: REVIEW OF REFUSE COLLECTION DISPOSAL & RECYCLING BIDS

The recycling bids were advertised and bids opened August 25, 2009. A total of four (4) vendors submitted bids. After all unit prices were extended and errors detected the bids were analyzed as follows:

A. Standard Three year bids, standard Five year bids and Standard Ten year bids are as follows:

Vendor	3 Year Bid	5 Year Bid	10 Year Bid
John's Disposal Service	2,930,697.12	5,195,004.37	No bid
Harter's Quick Clean-up	3,328,420.00	5,308,924.00	11,793,796.00
Veolia Environmental Service	3,333,956.93	5,928,379.53	No bid
Waste Management, Inc.	4,118,686.56	7,409,988.48	No bid

B. All bids were reviewed for math errors and the corrected bids are shown on the following table:

Vendor	3 Year Bid	5 Year Bid	10 Year Bid
John's Disposal Service	2,930,697.12	5,195,004.37	No bid
Harter's Quick Clean-up	3,328,420.00	5,308,924.00	11,793,759.00
Veolia Environmental Service	3,333,752.22	5,928,100.71	No bid
Waste Management, Inc.	4,118,686.56	7,409,988.48	No bid

Based on the bidding, John's Disposal Service is low bidder on the standard 3 and 5 year contract and Harter's Quick Clean-up and the low bidder for the 5 year alternate cart contract and is the only and low bid for the 10 year contract at \$11,793,759 which would result in the lowest yearly cost for carts, but would limit carts for refuse only. See following calculations and summary table.

C. Alternate bids were submitted by each vendor and all mechanical collection containers' (carts).

1. John's Disposal Service bid a 5 year alternate bid adding \$0.50 per month for the single family and two family units per cart or \$1.00 for both refuse and recycling. The added cost is calculated as follows:

Year	Number of 1 & 2 units
2010	9,007
2011	9,107
2012	9,206
2013	9,305
2014	<u>9,405</u>

46,030

One cart  $46,030 \times 12 \times 0.50 = 276,180$

Two carts  $46,030 \times 12 \times 1.00 = 552,360$

Based on the above the 5 year contract would increase as follows:

One cart –  $\$5,195,004.37 + 276,180 = \$5,471,184.37$

Two carts –  $\$5,195,004.37 + 552,360 = \$5,747,364.37$

2. Harter's Quick Clean-up bid a 5 and 10 year alternate bid for one cart for refuse (garbage) but no cart for recycling for one and two family.

5 year contract:

One cart - \$ 5,212,759

10 year contract:

One cart - \$11,317,886

3. Veolia Environmental Services bid a 5 and 10 year alternate bid for both refuse and recycling carts as follows:

5 year contract:

1. Weekly refuse collection	\$4,490,316.00
2. Brush and leaf pick-up	333,464.11
3. Recycling collection & disposal	2,453,323.92
4. Biohazard collection	68,000.00
5. Recycling drop-off center	<u>8,819.52</u>
Total:	\$7,353,923.55

10 year contract:

Can not calculate total cost as they did not bid regular 10 year contract.

4. Waste Management, Inc. submitted an alternate bid for refuse.

95 gallon carts and recycling 64 gallon carts at \$6.90 per unit per month for refuse and 4.25 per unit per month with a CPI adjustment or 4 percent which ever is greater for a 5 year contract.

First year cost:

Refuse: 11,343 units x \$6.90 x 12 = \$939,200.40

Recycling: 11,343 units x \$4.25 x 12 = \$578,493.00

This compares with the first year of the three year contract as follows:

Refuse alt.: 939,200.40 – 762,249.60 = \$176,950.80

Recycling alt.: 578,493.00 – 457,349.76 = \$121,143.24  
\$298,094.04

The first year for alternate carts would be \$298,094.04.

Not able to calculate beyond first year of a 5 year contract.

- D. Summary of alternate bids for three year bids, five year bids and ten year bids are as follows:

Vendor	3 Year Bid	5 Year Bid	10 Year Bid
John's Disposal Service (1 cart)	No bid	5,471,184.37	No bid
John's Disposal Service (2 carts)	No bid	5,747,364.37	No bid
Harter's Quick Clean-up (1 cart for refuse only)	No bid	5,212,759.00	11,317,886.00
Veolia Environmental Service (2 carts)	No bid	7,353,923.55	No bid
Waste Management, Inc. (2 carts)	No bid	Unknown use CPI	No bid

JMB/db/sg

Memo/Review of refuse collection disposal & recycling bids 2009

## STREET LIGHTING

351

**DEPARTMENT:** Street Lighting

**PROGRAM MANAGER:** City Engineer

**PROGRAM DESCRIPTION:**

The Street Lighting division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting in the following areas: W. Rawson Ave. from Hawthorne Ln. to S. 27<sup>th</sup> St., S. 27<sup>th</sup> St. from W. College Ave. to W. Rawson Ave., S. 76<sup>th</sup> St. from Loomis Rd. to Terrace Dr., S. 60<sup>th</sup> St. from W. Ryan Rd. to W. Franklin Dr., W. Oakwood Rd. from S. 27<sup>th</sup> St. to S. 34<sup>th</sup> St., W. Wheaton Way west of S. 27<sup>th</sup> St. and the Franklin Business Park. Street lighting is planned to be installed at W. Drexel Ave. from S. 27<sup>th</sup> St. to S. 31<sup>st</sup> St. during the 2008 construction season.

**SERVICES:**

- Maintains City owned street lights.
- Manages contract with WEPCO for leased street lights.
- Plans and orders additional street lights for new development.

**STAFFING:**

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

**ACTIVITY MEASURES:**

Activity	2005	2006	2007	2008	2009*	2010*
Intersectional street lights	871	887	892	905	910	910
27 <sup>th</sup> & 76 <sup>th</sup> /Rawson street lights	321	321	647	663	670	670
Business Park lights & S. 60 <sup>th</sup> St.	274	226	226	226	226	226

\* Forecast

**BUDGET SUMMARY:**

The total number of fixtures that were in service in 2007 was 450 with 197 fixtures added in late 2007. The electrical cost based on the number of street lights for 2009 should not be increased and only a 3 percent increase in electric costs is included.

Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.

**Fixed Charges**

Street Lighting Rental. Costs of rental from WE Energies Company are based on three (3) percent increases in electrical costs of facilities charges.



**CITY OWNED STREET LIGHTS**  
(Not including Business Park)

Street	Range	Number of Poles	Number of Lights	Comments
S. 76 <sup>th</sup> Street	W. Terrace Dr. to W. Loomis Rd.	20	38	Active
W. Rawson Ave.	W. Hawthorne Lane to S. 27 <sup>th</sup> St.	181	330	Active
S. 27 <sup>th</sup> Street	W. College Ave. to W. Rawson Ave.	30	59	Active (Note: Oak Creek pays ½ cost)
S. 60 <sup>th</sup> Street	W. Ryan Rd. to W. Franklin Dr.	23	23	Active
W. Oakwood Rd.	S. 27 <sup>th</sup> St. to west of S. 34 <sup>th</sup> St.	20	36	Active
W. Ryan Road	S. 27 <sup>th</sup> St. to the Root River	79	151	Active
W. Wheaton Way	S. 27 <sup>th</sup> Street to the west	10	10	Active
W. Drexel Ave.	S. 27 <sup>th</sup> St. to S. 31 <sup>st</sup> St.	9	16	Assume to be active for 2009
		371	663	

Note: The total number of fixtures that were in service in 2007 was 450 with 197 fixtures added in late 2007. The electrical costs were included in the 2008 budget, but due to the one year warrantee the maintenance costs were not included. For the 2009 budget year the maintenance costs need to be increased by 197/450 or 44 percent. The electrical cost based on the number of street lights for 2009 should be increased by 16/647 or 2.5 percent plus the increase cost of electrical power which is estimated to be 3 percent or a total of 5.5 percent. Note increases were not fully funded for 2009; therefore, additional funding needs to be included for 2010.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>STREET LIGHTING</b>											
CONTRACTUAL SERVICES											
STREET LIGHT MAINTENANCE	01.351.0000.5246	15,797	20,074	24,700	24,700	22,175	30,000	25,441	31,000	31,000	25.5%
SERVICES AND CHARGES											
ALLOCATED INSURANCE COST	01.351.0000.5428	3,100	3,100	3,100	3,100	1,550	3,100	3,100	3,100	3,100	
FACILITY CHARGES											
ELECTRICITY	01.351.0000.5552	30,011	46,767	46,150	46,150	23,250	46,500	47,996	47,900	47,900	
STREET LIGHT RENTAL	01.351.0000.5537	182,941	189,700	202,300	202,300	77,750	197,500	210,392	203,000	203,000	
BUSINESS PARK UTILITIES	01.351.0000.5539	20,017	20,497	20,100	20,100	8,325	16,650	20,904	17,500	17,500	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	1,200	0	1,200	1,248	1,200	1,200	
Sub-total		234,169	258,165	289,750	269,750	109,325	261,850	280,540	269,600	269,600	-0.1%
TOTAL GENERAL FUND		253,066	281,338	297,550	297,550	133,050	294,950	309,081	303,700	303,700	2.1%
Less Program Revenue:											
STREET LIGHTING	01.0000.4471	-3,089	-9,154	-3,000	-3,000	-13,820	-3,000	-3,000	-3,000	-3,000	
Net Street Lighting Related Costs		246,878	269,084	291,450	291,450	117,680	288,850	302,981	297,600	297,600	

**CITY OF FRANKLIN  
ENGINEERING DEPARTMENT  
AUGUST 2009**

**2010 STREET LIGHTING BUDGET REQUEST**

**A. FIXED CHARGES**

**1. Street light Rental from We Energies – 01.351.0000.5537 – \$203,000.00**

<b>2009 Budget</b>	<b>= \$202,300.00</b>
<b>Expenditures as of 6/30/09</b>	<b>= \$ 78,227.00</b>
<b>Estimated Expenditures</b>	<b>= \$197,500.00</b>
<b>Requested 2010 Budget</b>	<b>= \$203,000.00</b>

The Street Lighting Rental Budget Account provides the necessary funds to rent of lease street lights from We Energies (WE). All the city street lights are under contract with WE except for the street lights within the area of S. 76<sup>th</sup> St., W. Rawson Ave., the new Franklin Business Park, S. 60<sup>th</sup> Street and the street lights for S. 27<sup>th</sup> St. Also, the new street lights being installed on W. Ryan Road, W. Oakwood Road and W. Wheaton Way and W. Drexel Ave from S. 27<sup>th</sup> St. to S. 31<sup>st</sup> St. are not included in the rental fees.

The following is an estimate of the 2009 actual expenditures with the street lights presently in service as of June 30, 2009, and leased from We Energies:

<b>No. of Lights</b>	<b>Lamp Wattage</b>	<b>Type</b>	<b>Price per Mo.</b>	<b>Number of Mos.</b>	<b>Yearly Cost</b>
595	100	S.V.Orn	\$18.59	12	\$ 132,732.60
88	150	S.V.Orn	\$20.42	12	\$ 21,563.52
7	200	S.V.Orn	\$22.48	12	\$ 1,888.32
80	100	S.V.	\$13.15	12	\$ 12,624.00
3	250	S.V.	\$19.59	12	\$ 705.24
31	150	S.V.	\$15.01	12	\$ 5,583.72
105	200	S.V.	\$17.49	12	\$ 22,037.40
				<b>Total</b>	<b>\$ 197,134.80</b>

The following street lights are on order and should be installed by We Energies Co. on or before December 31, 2009.

<b>Subdivision</b>	<b>No. of Lights</b>	<b>Price Per Mo.</b>	<b>Number of Mos.</b>	<b>Yearly Cost</b>
<b>NONE</b>				

The estimated cost for 2009 is as follows:

Lights presently being billed (Average) (\$194,724.84)

Total: \$197,134.80

Use \$197,500.00

The estimated budget for 2010 street light rental is based on a 3% increase in electric costs.

It is anticipated that the following subdivisions will receive streetlights during 2010 and the estimated usage is for six months:

Subdivision	No. of Lights	Price Per Mo.	Number of Mos.	Yearly Cost
NONE				

The total estimated street lighting cost for 2010 with a 3% increase in cost is as follows:

$197,134.80 \times 1.03 =$  \$203,048.84

Use \$203,000.00

## B. CONTRACTUAL SERVICES

### 1. Street Light Maintenance – 01.351.0000.5246 - \$31,000.00

2009 Budget	= \$ 24,700.00
Expenditures as of 6/30/09	= \$ 22,175.00
Estimated Expenditures	= \$ 30,000.00
Requested 2010 Budget	= \$ 31,000.00

This budget provides for the supplies and maintenance of all the City owned street lights except for the Business Park. The street lights are located on the following streets (a) S. 76<sup>th</sup> St., (b) W. Rawson Ave., (c) S. 27<sup>th</sup> Street, (d) S. 60<sup>th</sup> Street, (e) W. Ryan Road, (f) W. Oakwood Road, (g) W. Wheaton Way and (h) W. Drexel Ave. The street lighting in items e, f and g will be new lighting for 2008 and the street lights in "h" will be new for 2009. As per the table in the Budget Summary, there will be a 44% increase in street lighting. It is recommended that this budget remain the same for 2008 as the new street lights will still be under warranty. In 2009, this budget should be increased to reflect the maintenance for the new street lights. The recommended budget for 2009 was  $\$20,600.00 \times 1.44 = \$29,664.00$ . This amount was not included in the 2009 budget; therefore, insufficient funds resulted in an over run of expenses. It is recommended that the budget be increased to \$31,000.

## C. SERVICES AND CHARGES

1. Electricity – 01.351.0000.5552 - \$47,900.00

2009 Budget	= \$ 46,150.00
Expenditures as of 6/30/09	= \$ 23,250.00
Estimated Expenditures	= \$ 46,500.00
Requested 2010 Budget	= \$ 47,900.00

This budget account provides the funds to pay the utility bills for electricity for the City owned street lights (see table in Budget Summary) except for the street lights in the Business Park. The number of street lights will increase from 450 fixtures to 647 fixtures for 2008. This is a 44% increase. Also, a 3% increase in electric costs should be included raising the unused estimated for 2007 from \$29,500 to  $[29,500 \times 1.44 \times 1.03 = 43,754.40]$  – use 43,750.00. For 2009 this should have been increased by 5.5 (3.0 + 2.5) percent to \$46,156.25. Note: the street lights on W. Ryan Rd. were not fully activated until late spring 2008. It is recommended that the budget be increased to \$47,900 which included a 3 percent increase in electric costs.

2. Business Park Utilities – 01.351.0000.5539 - \$17,500.00

2009 Budget	= \$ 20,100.00
Expenditures as of 6/30/09	= \$ 8,325.00
Estimated Expenditures	= \$ 16,650.00
Requested 2010 Budget	= \$ 17,500.00

The number of street lights in the Business Park has remained at the same level for 2009 and is anticipated to remain at the same level for 2010. It is recommended that the budget be increased by 3% for 2010 to reflect the increase in cost of energy.

The Business Park has 178 poles with 226 fixtures. Note: this is a new count.

3. Tuckaway Shores street light agreement – 01.351.0000.5540 - \$1,200.00

2009 Budget	= \$ 1,200.00
Expenditures as of 6/30/09	= \$ 0.00
Estimated Expenditures	= \$ 1,200.00
Requested 2010 Budget	= \$ 1,200.00

This budget provides for the funds to pay Tuckaway Shores for street lighting per contract. This contract is a fixed charge of \$1,200.00 per year.

# WEED CONTROL

## 361

**DEPARTMENT:** Weed Control

**PROGRAM MANAGERS:** Director of Clerk Services & Weed Commissioner

### PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

### STAFFING:

Actual cutting is contracted service.

### ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Weed notifications	114	234	114	170	235	200
Weed cutting invoices	52	77	51	64	130	120

\* Forecast \*\*Starting 2008 by property tax key number rather than owner

CITY OF FRANKLIN 2010 BUDGET	2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>WEED CONTROL</b>										
CONTRACTUAL SERVICES										
WEED CUTTING	01.361.0000.5237	9,213	7,914	25,000	25,000	735	10,000	10,000	10,000	
Sub-total		9,213	7,914	25,000	25,000	735	10,000	10,000	10,000	-60.0%
SERVICES & CHARGES										
PUBLICATIONS	01.361.0000.5421	0	0	100	100	37	100	100	50	50
Sub-total		0	0	100	100	37	100	100	50	50
<b>GRAND TOTAL WEED CONTROL</b>		9,213	7,914	25,100	25,100	772	10,100	10,100	10,050	-60.0%
Less Program Revenue:										
WEED CONTROL	01.0000.4470	-5,106	-7,441	-25,100	-25,100	0	-10,100	-10,100	-10,050	-10,050
Net Weed Control Related Costs		4,106	474	0	0	772	0	0	0	0

## **PUBLIC HEALTH**

### **411**

**DEPARTMENT:** Health

**PROGRAM MANAGER:** Director of Health and Human Services

#### **PROGRAM DESCRIPTION:**

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

#### **SERVICES:**

- Immunization clinics for citizens, schools, and City businesses.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.
- School health screenings.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Health Services Administrator</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Public Health Nurse</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>
<b>Secretary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Clinic Nurse</b>	<b>.20</b>	<b>.20</b>	<b>.20</b>	<b>.20</b>	<b>.20</b>	<b>.20</b>
<b>Sanitarian (Food Inspection)</b>	<b>.35</b>	<b>.35</b>	<b>.48</b>	<b>.48</b>	<b>.00</b>	<b>.00</b>
<b>Total</b>	<b>6.50</b>	<b>6.50</b>	<b>6.63</b>	<b>6.63</b>	<b>6.15</b>	<b>6.15</b>

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009*</b>	<b>2010*</b>
<b>Home Visits</b>	<b>1,440</b>	<b>1,602</b>	<b>1,401</b>	<b>1,280</b>	<b>1,400</b>	<b>1,500</b>
<b>Immunization Clinic Visits</b>	<b>3,140</b>	<b>3,004</b>	<b>3,015</b>	<b>3,407</b>	<b>3,500</b>	<b>3,700</b>
<b>Sanitarian Inspections</b>	<b>420</b>	<b>393</b>	<b>196</b>	<b>274</b>	<b>300</b>	<b>350</b>
<b>Education Programs</b>	<b>58</b>	<b>34</b>	<b>49</b>	<b>40</b>	<b>50</b>	<b>50</b>
<b>Community Education</b>	<b>37</b>	<b>43</b>	<b>31</b>	<b>43</b>	<b>40</b>	<b>40</b>
<b>School Screenings</b>						
Hearing	<b>900</b>	<b>890</b>	<b>969</b>	<b>878</b>	<b>900</b>	<b>900</b>
Vision	<b>1,194</b>	<b>1,138</b>	<b>1,208</b>	<b>1,222</b>	<b>1,200</b>	<b>1,200</b>
<b>Adult Blood Pressure Checks</b>	<b>660</b>	<b>700</b>	<b>673</b>	<b>480</b>	<b>500</b>	<b>600</b>

\* Forecast

**BUDGET SUMMARY:**

The Franklin Health Department provides a defense against communicable diseases and epidemics through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2005 during the mandated 5-year review, the Franklin Health Department successfully demonstrated its adherence to all applicable Wisconsin Public Health law. In 2006, the health department responded to a regional Mumps epidemic; maintained a comprehensive West Nile Virus program, and initiated Influenza Pandemic Preparedness activities. In 2007, while maintaining all previous programs and services the health department has increased home visit contacts by 11% from 2006 and increased recommended immunization services to infants (influenza vaccine) and adolescents (MCV, HPV, Tdap). In 2008 a regional Measles Outbreak occurred. In 2009 the Franklin Health Department became an Agent of the State to perform restaurant, motel, public pool and retail food establishment inspections. A Novel Influenza virus (A H1N1) was identified in April and rapidly spread throughout the world. The Franklin Health Department fulfill its statutory responsibility towards suppression and control of this virus and is planning mass immunization clinics in the fall/winter months as a primary prevention strategy against the re-emergence of the novel virus.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>PUBLIC HEALTH</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.411.0000.5111	235,934	236,273	241,485	241,485	122,336	235,520	239,774	239,774	239,774	
SALARIES-PT	01.411.0000.5113	42,755	52,726	56,658	56,658	26,168	55,179	56,283	62,939	56,283	
SALARIES-OT	01.411.0000.5117	11,320	11,105	8,000	8,000	4,281	8,000	8,000	8,000	8,000	
COMPTIME TAKEN	01.411.0000.5118	2,888	3,170	3,090	3,090	502	3,121	3,090	3,090	3,090	
LONGEVITY	01.411.0000.5133	420	420	540	540	211	540	585	585	585	
HOLIDAY PAY	01.411.0000.5134	16,457	15,682	16,251	16,251	9,221	16,902	17,206	17,206	17,206	
VACATION PAY	01.411.0000.5135	13,946	20,391	20,709	20,709	5,691	20,265	20,634	20,634	20,634	
FICA	01.411.0000.5151	24,229	25,251	26,525	26,525	12,227	25,974	26,436	26,945	26,436	
RETIREMENT	01.411.0000.5152	30,231	30,874	31,404	31,404	15,218	28,231	31,304	31,304	31,304	
RETIREE GROUP HEALTH	01.411.0000.5153	0	3,686	3,900	3,900	2,075	3,394	3,532	3,532	3,532	
GROUP HEALTH & DENTAL	01.411.0000.5154	66,928	67,639	71,364	71,364	38,875	77,980	67,188	67,188	67,188	
LIFE INSURANCE	01.411.0000.5155	1,487	1,583	1,664	1,664	626	1,322	1,348	1,348	1,348	
WORKERS COMPENSATION INS	01.411.0000.5156	6,941	10,821	13,370	13,370	6,468	13,054	14,308	14,331	14,003	
Sub-total		453,537	479,622	494,960	494,960	243,899	489,482	489,688	496,876	489,383	-1.1%
Percent of Department Total		88.5%	85.5%	83.6%	83.6%	90.0%	83.6%	83.2%	82.6%	82.8%	
<b>CONTRACTUAL SERVICES</b>											
MEDICAL SERVICES	01.411.0000.5211	2,400	2,400	2,400	2,400	1,200	2,400	2,472	2,400	2,400	
EQUIPMENT MAINTENANCE	01.411.0000.5242	940	965	1,200	1,200	725	1,000	1,236	1,000	1,000	
SOFTWARE MAINTENANCE	01.411.0000.5257	1,764	1,881	1,900	1,900	0	1,873	1,957	7,475	7,450	
SUNDRY CONTRACTORS	01.411.0000.5299	13,888	35,124	42,000	42,000	16,775	42,000	43,260	44,380	44,400	
Sub-total		18,992	40,370	47,500	47,500	18,700	47,373	48,925	55,255	55,250	16.3%
<b>SUPPLIES</b>											
OFFICE SUPPLIES	01.411.0000.5312	2,354	2,723	2,500	2,500	805	3,000	2,500	3,250	3,250	
PRINTING	01.411.0000.5313	1,771	2,445	2,500	2,500	435	2,500	2,500	2,500	2,500	
TOBACCO INTERVENTIONS	01.411.0000.5321	2,749	2,749	2,750	2,750	2,098	2,750	2,750	2,750	2,750	
MEDICAL SUPPLIES	01.411.0000.5322	28,180	27,918	35,000	35,000	3,152	35,000	35,000	35,000	32,000	
EDUCATION SUPPLIES	01.411.0000.5328	829	646	1,400	1,400	311	1,100	1,400	1,100	1,100	
OPERATING SUPP-OTHER-West Nile	01.411.0000.5329	0	90	0	0	0	0	0	0	0	
FUEL	01.411.0000.5331	750	1,216	1,400	1,400	430	1,000	1,400	1,000	1,000	
VEHICLE SUPPORT	01.411.0000.5332	54	139	200	200	52	200	200	200	500	
Sub-total		36,688	37,927	45,750	45,750	7,283	45,550	45,750	45,800	43,100	-5.8%
<b>SERVICES AND CHARGES</b>											
SUBSCRIPTIONS	01.411.0000.5422	45	41	50	50	0	50	50	50	50	
MEMBERSHIPS	01.411.0000.5424	932	978	1,000	1,000	879	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.411.0000.5425	815	941	1,200	1,200	150	1,000	1,200	1,000	1,000	
ALLOCATED INSURANCE COST	01.411.0000.5428	200	200	200	200	100	200	200	200	200	
MILEAGE	01.411.0000.5432	1,124	1,194	1,500	1,500	66	1,000	1,500	1,000	1,000	
Sub-total		3,115	3,354	3,950	3,950	1,195	3,250	3,950	3,250	3,250	-17.7%
SUB TOTAL NON PERSONAL SERVICES		58,795	81,651	97,200	97,200	27,178	96,173	98,625	104,305	101,600	4.5%
TOTAL GENERAL FUND		512,331	561,273	592,160	592,160	271,077	585,655	588,313	601,181	590,983	-0.2%
<b>CAPITAL OUTLAY FUND</b>											
FURNITURE/FIXTURES	41.411.0000.5812	0	0	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.411.0000.5813	0	0	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT- West Nile	41.411.0000.5819	0	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.411.0000.5841	0	0	0	0	0	0	0	0	0	
SOFTWARE	41.411.0000.5843	0	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		0	0	0	0	0	0	0	0	0	0.0%
GRAND TOTAL PUBLIC HEALTH DEPARTMENT		512,331	561,273	592,160	592,160	271,077	585,655	588,313	601,181	590,983	-0.2%
<b>Less Program Revenue:</b>											
FOOD LICENSE/INSPECTION	01.0000.4223	-10,205	-9,135	-51,500	-51,500	-1,385	-1,500	-9,500	-1,500	-1,500	
HEALTH LICENSE/INSPECTION	01.0000.4262-70	0	0	0	0	-52,183	-56,000	-42,000	-56,350	-56,350	
CLINIC SERVICES	01.0000.4452	-74,397	-62,815	-75,000	-75,000	-10,369	-75,000	-75,000	-75,000	-75,000	
Net Health Related Costs		427,730	489,322	465,660	465,660	207,140	453,155	461,813	468,331	458,133	



## City of Franklin Health Department

### 2010 Budget Request

#### 411 Health Department

##### Personnel Services

Salary and Benefit Projections are completed by the Finance Department and represent 84% of the health department's annual budget.

<u>Contractual Services</u>	Request 2010: \$55,255	Increase of \$7,755
• Medical Services:	\$2,400	No change
The medical consultant receives an annual stipend that has not increased in 15 years. Dr. Palese is an active member of the Board of Health and is responsible for authorizing our vaccine clinic and medical orders.		
• Equipment Maintenance:	\$1,000	Decrease \$200
Allocations should be sufficient for office equipment service agreements and annual medical equipment calibration expenses.		
• Software Maintenance:	\$7,475	Increase of \$5,575
Allocation is based on 2 service agreements: (1) \$2,075—Champ Software and (2) \$5,400—Software Expressions, Inc.		
• Sundry Contractor:	\$44,380	Increase of \$2,380
The Common Council has authorized an intergovernmental agreement with the City of Oak Creek Registered Sanitarian services. In 2010 the sanitarian will work 2 days per week for fifty (50) weeks and is reimbursed at a salary of \$54.60/hour. In addition the sanitarian provides inspections for weekend, emergency on-call, and special events. License and permit fees generated the necessary revenues to pay for this sundry contractor.		

<u>Supplies</u>	Requested 2010: \$45,900	Increase of \$150
• Office Supplies:	\$3,250	Increase of \$750
Request is based on tracking the historic needs of the department.		
• Printing:	\$2,500	No change
Request is based on tracking the historic needs of the department.		
• Tobacco Intervention:	\$2,750	No change
The City of Franklin tobacco permit fee of \$100/permit directly funds this budget item. Funds are used primarily for an annual art billboard contest.		

- Medical Supplies: \$35,000 No change  
Medical supplies primarily refer to the purchase vaccines and immunization supplies. The primary purchase of immunizations is the annual influenza vaccine, which the health department can recover through Medicare billing or a fee-for-service charge.

[Note: The WI Department of Health Services provides the Franklin Health Department with its infant and children vaccines at no direct cost. In 2009 we received over \$90,000 in vaccine from the State.]

- Education Supplies: \$1,100 Decrease of \$300  
Allocation is sufficient to maintain educational supplies.

- Fuel: \$1,100 Decrease of \$300  
Two department vehicles is share by personnel. The requested fuel allocation should be adequate and represents a concerted effort to decrease work related mileage.

- Vehicle Support: \$200 No change  
Routine maintenance of the department van is represented here.

**Services** Requested 2010: \$3,250 Decrease of \$700

- Subscriptions: \$50 No change  
Allocation is sufficient for subscription materials.
- Memberships: \$1,000 No change  
Professional organizational memberships are maintained in 2009.
- Conferences and Schools: \$1,000 Decrease \$200  
Sufficient funds for workforce development are essential for a competent workforce.

- Allocated Insurance Cost \$ 200 No change  
Insurance cost projected by the Finance Department for health department vehicle.

- Mileage: \$1,000 Decrease \$500  
Health department employees use their personal vehicles while conducting city business. The health department attempts to share two vehicles between 9 employees. Nonetheless the proposed decrease in mileage reimbursement is based on employee driving fewer miles while conducting city business.

# ANIMAL CONTROL

431

**DEPARTMENT:** Animal Control

**PROGRAM MANAGER:** Director of Administration

## PROGRAM DESCRIPTION:

This program accounts for the costs associated with contracted services for animal control purposes. Historically, these services have been provided by the Wisconsin Humane Society, coordinated through Milwaukee County. The Humane Society no longer provides such services. The City is now part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility. Because service costs were not based on usage in the past, activity measures are sporadic.

## ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Admissions:						
Dogs	63	84	40	51	35	55
Cats	126	102	175	111	75	118
Other	19	8	8	3	10	10
Total	208	194	223	165	120	183
Service Cost Per Admission	\$113	\$136	\$130	\$193	\$292	\$191

\* Forecast

## BUDGET SUMMARY:

This budget is the City's portion of operational costs related to MADACC based on anticipated usage and the capital costs to pay for the construction of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. Additionally, a portion of the payments can be attributed to Franklin's share in the repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years. This added cost is reflected in the "Service Cost Per Admission" as well.

CITY OF FRANKLIN 2010 BUDGET	2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>ANIMAL CONTROL</b>										
CONTRACTUAL SERVICES										
ANIMAL SHELTER	01.431.0000.5295	28,998	31,837	32,200	32,200	26,421	35,000	33,166	35,000	35,000
FACILITY CHARGE - DEBT SERVICE										
MADACC CAPITAL CHARGES										
Principal	01.431.0000.5611	8,746	8,919	9,200	9,200	0	9,200	9,568	9,500	9,500
Interest	01.431.0000.5621	3,343	2,983	3,300	3,300	1,370	3,000	3,432	2,800	2,800
GRAND TOTAL ANIMAL CONTROL		41,087	43,739	44,700	44,700	27,791	47,200	46,166	47,300	47,300 5.8%
Less Program Revenue:										
REFUNDS & REIMB - MADACC	01.0000.4784	-5,477	-4,056	-5,500	-5,500	-719	-4,000	-5,500	-4,000	-4,000
Net Animal Control Related Costs		35,611	39,683	39,200	39,200	27,072	43,200	40,666	43,300	43,300
<b>TOTAL HEALTH AND HUMAN SERVICES</b>										
General Fund		\$553,419	\$605,012	\$636,860	\$636,860	\$298,868	\$632,855	\$634,479	\$648,481	\$638,283 0.2%
Capital Outlay Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 0.0%

# RECREATION 521

**DEPARTMENT:** Recreation

**PROGRAM MANAGER:** Director of Administration

## PROGRAM DESCRIPTION:

This budget provides for City support of senior citizen activities, by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4<sup>th</sup> of July Civic Celebration.

## BUDGET SUMMARY:

- 1) The 2010 Budget continues to provide a \$15,000 appropriation to support activities for seniors, but it reflects a program modification that occurred near the end of 2009 wherein a portion of the CDBG contribution was allocated to the Senior Travel Program and a larger portion of the City contribution was allocated to senior citizen activities through Franklin Senior Citizens, Inc.
- 2) The 2010 Budget provides \$13,000 in support for the 4<sup>th</sup> of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund. The tax levy support is being withdrawn over a two year period.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>RECREATION</b>											
CONTRACTUAL SERVICES											
CIVIC CELEBRATIONS											
SUPPLIES											
Civic Celebration Supplies	01.521.0000.5325	0	0	0	0	0	0	0	0	0	
Civic Celebration Support (Transfer)	01.521.0000.5590	20,958	25,775	25,900	25,900	0	25,900	25,900	25,900	13,000	
Sub-total		20,958	25,775	25,900	25,900	0	25,900	25,900	25,900	13,000	-49.8%
SENIOR TRAVEL PROGRAM											
SENIOR ACTIVITIES	01.521.0000.5721	9,540	7,767	10,000	10,000	0	5,320	10,000	5,320	5,320	-46.8%
	01.521.0000.5723	0	4,442	5,000	5,000	4,138	9,880	5,000	9,680	9,680	
TOTAL RECREATION		30,498	37,984	40,900	40,900	4,138	40,900	40,900	40,900	28,000	-31.5%

# ST. MARTIN'S FAIR 529

**DEPARTMENT:** St. Martin's Fair

**PROGRAM MANAGER:** Director of Clerk Services

## PROGRAM DESCRIPTION:

The direct costs of supporting the St. Martin's Fair, held monthly, including police, fire and public works overtime, refuse collection and other sanitation services in past years have been budgeted in this program. Starting in 2010 St. Martin's Fair activities will be recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

## ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Number of fairs	8	8	8	8	8	8
Food/peddler permits	44	40	37	37	46	45
Peddler permits	148	140	130	123	120	130
Extra footage sold	380	250	187	120	440	200

\* Forecast

## BUDGET SUMMARY:

Personal Services – covers overtime costs for the Police, Fire, and Public Works departments primarily for the Labor Day Fair, and also includes services for registered sanitarians. For 2010, the Franklin Director of Health & Social Services has recommended an increase of \$1,400 to cover two sanitarians for 12 hours total at the two-day Labor Day Fair. Starting in 2010 the tax levy support is being withdrawn over a two year period.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>ST. MARTIN'S FAIR</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.529.0000.5111	3,067	4,368	5,350	5,350	141	5,138	5,130	5,160	0	
SALARIES-TEMP	01.529.0000.5115	341	161	0	0	46	0	0	0	0	
SALARIES-OT	01.529.0000.5117	16,445	16,157	16,600	16,600	95	15,090	15,970	16,060	0	
LONGEVITY	01.529.0000.5133	47	37	0	0	1	0	0	0	0	
FICA	01.529.0000.5151	1,439	1,537	1,679	1,679	21	1,547	1,614	1,623	0	
RETIREMENT	01.529.0000.5162	3,128	2,971	3,655	3,655	16	3,665	3,478	3,787	0	
RETIREE GROUP HEALTH	01.529.0000.5163	0	261	300	300	10	271	290	293	0	
GROUP HEALTH & DENTAL	01.529.0000.5164	5,658	6,149	6,291	6,291	70	5,800	5,762	5,763	0	
LIFE INSURANCE	01.529.0000.5165	4	5	74	74	0	71	60	60	0	
WORKERS COMPENSATION INS	01.529.0000.5166	303	467	585	585	8	543	636	626	0	
Sub-total		30,432	32,113	34,534	34,534	408	32,025	32,940	33,372	0	-100.0%
Percent of Department Total		71.2%	71.7%	64.5%	64.5%	22.7%	62.8%	63.3%	62.1%	0.0%	
<b>CONTRACTUAL SERVICES</b>											
REFUSE COLLECTION	01.529.0000.5297	309	0	3,100	3,100	0	3,100	3,193	3,100	0	
SUNDRY CONTRACTORS	01.529.0000.5299			500	500	325	500	515	1,400	0	
OPERATING SUPPLIES-OTHER	01.529.0000.5329	79	357						500	0	
Sub-total		387	357	3,600	3,600	325	3,600	3,708	5,000	0	-100.0%
<b>SERVICES AND CHARGES</b>											
STREET CLOSING FEE	01.529.0000.5499	900	1,050	900	900	600	900	900	900	0	
EQUIPMENT RENTAL	01.529.0000.5433	11,026	11,296	14,500	14,500	462	14,500	14,500	14,500	0	
ST MARTIN'S FAIR SUPPORT (Transfer)	01.521.0000.559x									11,000	
Sub-total		11,926	12,346	15,400	15,400	1,062	15,400	15,400	15,400	11,000	-100.0%
SUB TOTAL NON PERSONAL SERVICES		12,313	12,703	19,000	19,000	1,387	19,000	19,108	20,400	11,000	-100.0%
GRAND TOTAL ST MARTIN'S FAIR		42,745	44,817	53,534	53,534	1,795	51,025	52,048	53,772	11,000	-100.0%
<b>Less Program Revenue:</b>											
PEDDLERS LICENSE	01.0000.4219	-26,590	-24,040	-27,000	-27,000	-5,190	-23,000	-25,000	-21,650	0	
COMBINATION FOOD/PEDDLERS	01.0000.4221	-2,210	-7,095	-2,000	-2,000	-1,890	-9,358	-7,000	-9,350	0	
Net St Martin's Fair Related Costs		13,945	13,682	24,534	24,534	-5,285	18,667	20,048	22,772	11,000	

**PLANNING**  
**621**

**DEPARTMENT:** Planning

**PROGRAM MANAGER:** Director of Administration and Planning Manager

**PROGRAM DESCRIPTION:**

Planning oversees all planning and zoning activities for the City of Franklin, including plan review, zoning code enforcement, plan development and assisting in economic development efforts. Planning is responsible for providing development-related staff support for the Mayor and Common Council and primary staff support for the Plan Commission, the Comprehensive Master Plan Project Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department advises the Common Council, boards and commissions, and other City departments with regard to planning, zoning, and economic development matters, and is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other City departments whose service delivery to the public may be affected by such development.

This budget area also provides funding for support from the City Attorney's Office for the Community Development Authority, the Economic Development Commission, and the Joint 27<sup>th</sup> Street Steering Committee.

**SERVICES:**

- Provide input on community development activities by representing the City as a contact agency for property owners, businesses, and developers proposing projects within the City and by preparing staff reports for development projects, and providing reviews of concept plans, site plans, subdivision and condominium plats, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits.
- Provide development review-related staff support services for the Mayor and Common Council, as well as primary staff support for the Plan Commission, Comprehensive Master Plan Project Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Administer the Unified Development Ordinance, including zoning regulations.
- Develop and administer the Comprehensive Master Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public
- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

**STAFFING:**

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
City Development Director	1.00	1.00	1.00	1.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	3.60	3.60	3.60	3.60	3.60	3.60
Secretary	1.00	1.00	2.00	2.00	1.00	1.00
Clerk/Typist	.00	.00	.00	.00	.00	.00
Clerical Aide	.00	.00	.00	.00	.00	.00
Total	6.60	6.60	7.60	7.60	5.60	5.60

**ACTIVITY MEASURES:**

Activity	2005	2006	2007	2008	2009*	2010*
Site Plans/Concept Plans	36	17	11	15	16	15
Plat Reviews	11	7	6	2	2	2
Certified Survey Maps	10	17	11	10	17	15
Special Uses	14	14	13	15	15	15
Rezoning	10	9	6	5	4	5
Zoning Permits/Certificates	30	43	21	35	49	45
Zoning Complaints	18	12	28	50	45	50
Board & Commission Meetings +	84	139	122	115	89	115

\* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Department of City Development, including meetings of the Plan Commission, Comprehensive Master Plan Project Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

**BUDGET SUMMARY:**

1. The 2010 expenditure budget is very much a "status quo" budget for the department, as the non-personal services portion of the budget actually decreased by \$2,300 or 3.6%.
2. Large development activity review, such as plat review, continue to be down reflecting the general state of the economy. Nonetheless, items such as site plans, certified survey maps, and special uses continue at normal levels of activity. The goal for the division is to be able to focus more resources on "planning" activities, such as review of the Unified Development Ordinance or rewriting the Comprehensive Park and Recreation Plan, and not just focus on plan and application review and code enforcement.
3. The capital outlay funds are for new computers. As of 2009, 2 of the Department computers are already 2 years out of warranty. Waiting until 2011 to replace the computers will mean these computers will be over 6 years old when ultimately replaced. Since unplanned replacement of computers, which happens when they break and budgeted funds aren't available, can lead to productivity losses, these computers are scheduled to be replaced during 2010.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 YTD 6/30/2009	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Recommend	Percent Change
<b>PLANNING</b>											
<b>PERSONAL SERVICES</b>											
SALARIES-FT	01.621.0000.5111	291,361	270,349	230,367	230,367	93,765	208,318	228,868	233,720	233,720	
SALARIES-PT	01.621.0000.5113	17,279	12,031	12,854	12,854	1,935	1,934	15,425	15,425	15,425	
SALARIES-TEMP	01.621.0000.5115	0	0	0	0	0	0	0	0	0	
SALARIES-OT	01.621.0000.5117	640	0	575	575	0	0	575	575	575	
COMPTIME TAKEN	01.621.0000.5118	985	918	258	258	9	261	258	258	258	
LONGEVITY	01.621.0000.5133	0	95	0	0	90	180	220	220	220	
HOLIDAY PAY	01.621.0000.5134	19,262	14,987	12,877	12,877	5,839	13,401	13,685	13,972	13,972	
VACATION PAY	01.621.0000.5135	11,923	17,326	10,445	10,445	4,772	11,245	11,331	11,537	11,537	
FICA	01.621.0000.5151	25,678	23,542	20,454	20,454	7,947	18,003	20,683	21,092	21,092	
RETIREMENT	01.621.0000.5152	27,720	27,835	25,451	25,451	10,184	15,048	25,493	26,027	26,027	
RETIREE GROUP HEALTH	01.621.0000.5153	0	3,614	2,900	2,900	1,521	2,836	3,205	3,285	3,285	
GROUP HEALTH & DENTAL	01.621.0000.5154	69,771	73,665	68,052	68,052	23,034	48,309	64,056	64,056	64,056	
LIFE INSURANCE	01.621.0000.5155	2,004	1,823	1,571	1,571	426	702	1,128	1,154	1,154	
WORKERS COMPENSATION INS	01.621.0000.5156	601	721	721	721	286	635	945	963	936	
ALLOCATED PAYROLL COSTS	01.621.0000.5199	-15,000	-11,800	-3,000	-3,000	-11,002	-3,000	-3,000	-3,000	0	
Sub-total		452,225	435,106	383,525	383,525	138,796	317,872	382,872	389,284	392,257	2.3%
Percent of Department Total		90.7%	95.3%	85.4%	85.4%	94.2%	84.8%	85.2%	86.0%	86.1%	
<b>CONTRACTUAL SERVICES</b>											
LEGAL SRVCS - ECON DEVEL SUPPORT	01.621.0000.5212	0	0	10,000	10,000	3,150	10,000	10,300	10,000	10,000	
QUARRY MONITORING SERVICES	01.621.0000.5218	0	0	0	0	0	0	0	0	0	
OTHER PROFESSIONAL SERVICES	01.621.0000.5219	0	0	3,000	3,000	0	3,000	3,090	3,000	3,000	
FILING FEES	01.621.0000.5223	733	403	750	750	-132	750	773	750	750	
EQUIPMENT MAINTENANCE	01.621.0000.5242	2,023	2,026	2,300	2,300	601	2,300	2,369	2,300	2,300	
SUNDRY CONTRACTORS	01.621.0000.5299	18,743	2,326	10,000	10,000	0	10,000	10,300	10,000	10,000	
Sub-total		21,499	4,755	26,050	26,050	3,619	26,050	26,832	26,050	26,050	0.0%
<b>SUPPLIES</b>											
OFFICE SUPPLIES	01.621.0000.5312	4,070	2,290	6,500	6,500	2,295	6,500	6,500	6,500	6,500	
PRINTING	01.621.0000.5313	377	439	2,400	2,400	0	2,400	2,400	2,400	2,400	
MARKETING SUPPLIES	01.621.0000.5395	4,399	348	5,000	5,000	0	5,000	5,000	5,000	5,000	
Sub-total		8,846	3,077	13,900	13,900	2,295	13,900	13,900	13,900	13,900	0.0%
<b>SERVICES AND CHARGES</b>											
OFFICIAL NOTICES/ADVERTISING	01.621.0000.5421	3,593	5,222	8,800	8,800	864	5,000	8,800	6,500	6,500	
SUBSCRIPTIONS	01.621.0000.5422	1,297	31	550	550	98	550	550	550	550	
MEMBERSHIPS	01.621.0000.5424	760	1,617	1,750	1,750	677	1,750	1,750	1,750	1,750	
CONFERENCES AND SEMINARS	01.621.0000.5425	7,539	2,295	7,500	7,500	675	5,000	7,500	7,500	7,500	
ADVERTISING	01.621.0000.5426	266	0	4,000	4,000	0	1,500	4,000	4,000	4,000	
MILEAGE	01.621.0000.5432	1,477	756	1,000	1,000	148	1,000	1,000	1,000	1,000	
Sub-total		14,932	9,921	23,600	23,600	2,462	14,800	23,600	21,300	21,300	-9.7%
SUB TOTAL NON PERSONAL SERVICES		0	45,277	17,753	63,550	8,376	54,750	64,332	61,250	61,250	-3.6%
TOTAL GENERAL FUND		497,502	452,859	447,075	447,075	147,172	372,622	447,204	450,534	453,507	1.4%
<b>CAPITAL OUTLAY FUND</b>											
OFFICE EQUIPMENT	41.621.0000.5813	698	1,304	2,200	2,200	217	2,200	2,000	0	0	
QUARRY MONITORING EQUIPMENT	41.621.0000.5819	0	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.621.0000.5841	0	2,157	0	0	0	0	0	0	0	
SOFTWARE	41.621.0000.5843	407	128	0	0	0	0	0	2,200	2,200	
TOTAL CAPITAL OUTLAY FUND		1,105	3,589	2,200	2,200	217	2,200	2,000	2,200	2,200	0.0%
GRAND TOTAL PLANNING		498,607	456,448	449,275	449,275	147,389	374,822	449,204	452,734	455,707	1.4%
<b>Less Program Revenue:</b>											
SUBDIVISION FILING	01.0000.4401	-19,500	-7,000	-24,700	-24,700	-1,000	-8,500	-10,000	-12,000	-12,000	
LAND COMBINATION FILING	01.0000.4402	-400	-800	-700	-700	-800	-700	-800	-800	-800	
CSM FILING	01.0000.4403	-25,000	-9,023	-23,100	-23,100	-5,600	-10,100	-23,000	-18,000	-18,000	
SITE PLAN REVIEW	01.0000.4404	-14,625	-13,460	-19,500	-19,500	-3,250	-13,500	-21,000	-19,500	-19,500	
ZONING APPEALS	01.0000.4405	-3,700	-2,850	-3,500	-3,500	-500	-2,500	-5,000	-5,000	-5,000	
SPECIAL USE	01.0000.4406	-27,700	-10,400	-26,200	-26,200	-5,500	-10,200	-20,000	-16,000	-16,000	
ZONING FILING	01.0000.4407	-6,325	-1,600	-8,100	-8,100	-350	-3,100	-4,000	-4,000	-4,000	
OTHER FILING	01.0000.4409	-16,931	-15,064	-21,400	-21,400	-3,911	-12,500	-18,000	-15,000	-15,000	
QUARRY MONITORING	01.0000.4445	0	0	0	0	0	0	0	0	0	
Total Program Revenue		-114,181	396,251	-127,200	-127,200	126,478	-61,100	-101,800	-90,300	-90,300	
Net Planning Related Costs		384,426	852,699	322,075	322,075	273,867	313,722	347,404	362,434	365,407	





Date: September 4, 2009  
To: Mayor Taylor  
From: Mark W. Luberda  
Director of Administration  
RE: Planning Department Budget Support Information

My 2010 budget request for Planning is very similar to the 2009 adopted budget. Only one line item was adjusted – Official Notices/Advertising – to reflect the reduced printing of public notices.

A number of line items show little or no expenditures for 2009, yet the budget request remains the same for 2010. In general, these are line items that were appropriated for economic development and marketing type activities. Although we have not focused on this activity during 2009, particularly without an Economic Development Director, these issues are becoming increasingly more important. A recent discussion at the Economic Development Commission suggests more proactive efforts in Economic Development are needed. As such, the appropriations intended for this purpose should remain. This would include, for example, the appropriation intended for the business appreciation event. Some line items would include Printing, Marketing Supplies, Sundry Contractors, and Other Professional Services.

Additionally, other routine expenditures did not occur this year in part due to our intense focus on the Comprehensive Plan. Next year, as we get to look at revising the UDO (hopefully), some of those same appropriations could become more used. Similarly, if the City chooses to pursue development of economic development strategies, as recently discussed by the Economic Development Commission, these appropriations could be targeted for that purpose.

Recognizing how these issues play into the appropriation, the 2010 budget is otherwise, not significantly changed.

**2010 CAPITAL BUDGET REQUESTS**  
**Department of Administration**  
**Department of City Development**  
**Planning Division (Dept. #621)**

**Office Equipment - 41.621.0000.5813**

<b>2009 Budget</b>	<b>\$2,200</b>
<b>2009 Estimated</b>	<b>\$2,200</b>
<b>2010 Request</b>	<b>\$0</b>

**Computer Equipment - 41.621.0000.5841**

<b>2009 Budget</b>	<b>\$0</b>
<b>2009 Estimated</b>	<b>\$0</b>
<b>2010 Request</b>	<b>\$2,200</b>

As of 2009, 2 of the Department computers are already 2 years out of warranty. Waiting until 2011 to replace the computers will mean these computers will be over 6 years old when ultimately replaced. Since unplanned replacement of computers, which happens when they break and budgeted funds aren't available, can lead to productivity losses. As such, these computers should be replaced during 2010.

# **TRANSFERS TO OTHER FUNDS** **998**

**DEPARTMENT:** Transfers to Other Funds

**PROGRAM MANAGER:** Director of Finance & Treasurer

## **PROGRAM DESCRIPTION:**

This program provides for the General Fund support of programs located in Other City Funds.

In past years the OPEB Fund, Library Fund, Capital Outlay Fund, Equipment Revolving Fund and the Civic Celebrations Fund received transfer support. Since no programs are receiving regular support from the General Fund.

CITY OF FRANKLIN		2007	2008	2009	2009	2009 YTD	2009	2010	2010	2010	Percent
2010 BUDGET		Actual	Actual	Adopted	Amended	6/30/2009	Estimate	Forecast B	Dept/Request	Recommend	Change
<b>OTHER FINANCING USES</b>											
<b>FIXED CHARGES</b>											
TRF TO OTHER FUNDS	01.998.0000.5589	935,000	0	0	0	0	0	0	0	0	0
TRF TO LIBRARY FUND	01.998.0000.5591	0	0	0	0	0	0	0	0	0	0
TRF TO CIVIC CELEBRATIONS	01.998.0000.5590	0	0	0	0	0	0	0	0	0	0
TRF TO STREET IMPROVEMENT FUND	01.998.0000.5594	0	0	0	0	0	0	0	0	0	0
TRF TO EQUIPMENT REVOLVING FUND	01.998.0000.5595	0	0	0	0	0	0	0	0	0	0
TRF TO CAPITAL OUTLAY FUND	01.998.0000.5597	80,000	0	0	0	0	0	0	0	0	0
TRF TO CAPITAL IMPROVEMENTS	01.998.0000.5598	0	0	0	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>1,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 #DIV/0!</b>